



Families and Wellbeing Policy and Performance Committee

Date:	Monday, 4 November 2013
Time:	6.00 pm
Venue:	Committee Room 1 - Wallasey Town Hall

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AGENDA

1. MEMBERS' CODE OF CONDUCT - DECLARATIONS OF INTEREST / PARTY WHIP

Members are asked to consider whether they have any disclosable pecuniary interests and/or any other relevant interest in connection with any item(s) on this agenda and, if so, to declare them and state the nature of the interest.

Members are reminded that they should also declare whether they are subject to a party whip in connection with any item(s) to be considered and, if so, to declare it and state the nature of the whipping arrangement.

2. MINUTES (Pages 1 - 10)

To approve the accuracy of the minutes of the last meeting of the Families and Wellbeing Policy and Performance Committee held on 9 September, 2013.

3. BUDGET OPTIONS (Pages 11 - 56)

The summary document and individual budget options papers are attached.

A presentation will also be made on this item.

4. ANY OTHER URGENT BUSINESS APPROVED BY THE CHAIR

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FAMILIES AND WELLBEING POLICY AND PERFORMANCE COMMITTEE

Monday, 9 September 2013

Present: Councillor W Clements (Chair)

Councillors M Hornby S Niblock
S Mountney T Norbury
C Povall D Roberts
P Brightmore W Smith
B Mooney J Williamson

Deputies: Councillors P Kearney (In place of P Hayes)
T Harney (In place of P Williams)

13 **MEMBERS' CODE OF CONDUCT - DECLARATIONS OF INTEREST/PARTY WHIP**

Councillor Hornby declared a personal interest by virtue of his appointment as a trustee/Director of Voluntary and Community Action Wirral.

Councillor Roberts declared a personal interest by virtue of her appointment on the Management Committees of Arch Initiatives and Wirral Council for Voluntary Service.

Councillor Mooney declared a personal interest by virtue of her employment with Age UK.

Councillor Norbury declared a personal interest by virtue of his employment with Merseytravel and him being a Member of Licensing Act 2003 Committee and associated sub-committees.

14 **MINUTES**

RESOLVED:

That the accuracy of Minutes of the meeting of the Families and Wellbeing Policy and Performance Committee held on 9 July 2013 be approved.

15 THE ROLE OF CO-OPTees AND PARTNERS

The Committee considered the report of the Members of the Co-optees Task and Finish Group which detailed the findings of the work undertaken in relation to the role of co-optees and partners.

Some Members expressed a view that in relation to the statutory co-optees for education they felt that as the co-optees were valued and important members of the Committee they should remain on the Committee as appointed members. Concern was also expressed that key issues could be missed by the main Committee; and it was felt that Members should also be given a choice as to what issues they want to be involved in before devolving them to a separate sub-committee. A Member further expressed a view that any sub-committee stemming from the main committee should be held in public.

In response, it was reported that following on from the discussions of the Task and Finish group, the Group felt that the recommendations set out within the report would allow the co-optees to contribute more effectively. A Member indicated that the Committee itself had a very large remit and it was felt that the establishment of the Attainment Sub-Committee could be tasked with looking at the more specific key and strategic issues in more detail and report back to members of the Committee with their findings/recommendations, this would the lighten the load on the main Committee.

Ms Vicki Shaw legal advisor to the Committee advised the Committee that the Education co-optees were statutory and would therefore be entitled to attend and vote at any meeting of the full Committee in relation to issues of an educational nature.

The Motion was put and carried

RESOLVED: (9:3) That

- (1) subject to the amendment of paragraph 6.2 of the report (summary of proposals) to read “ All existing non-statutory co-optees will no longer be members of the Families and Wellbeing Policy & Performance Committee but instead will be invited to be members of the Reference Group”, the approach set out within paragraph 6.0 of the report be approved;**
- (2) the Chair and Spokepersons be authorised to finalise details of the remit, reporting mechanism and membership of the Attainment Sub-Committee;**
- (3) the four main health partners , as detailed in the report, be invited to attend all meetings of the Families and Wellbeing Policy and**

Performance Committee in order to provide advice to members and to be held to account for the services which they provide;

(4) the proposed arrangement be reviewed in three months.

16 **CHESHIRE AND WIRRAL PARTNERSHIP NHS FOUNDATION TRUST - COMMUNITY MENTAL HEALTH SERVICE AND LEARNING DISABILITY SERVICE REDESIGN**

The Committee considered two reports from the Cheshire and Wirral Partnership NHS Foundation Trust (CWP) providing an update on the outcome and implementation in relation to the Community Mental Health and Learning Disability Service Redesign.

In relation to the Community Mental Health Service and following a period of consultation on the proposed changes the agreed model (StAR) was implemented on 29 May 2013. The report indicated that the agreed changes had been supported by detailed transition, implementation and evaluation plans, which were monitored within the CWP's governance framework, with a detailed report to be completed 12 months post implementation.

The identified benefits of the model were to:

- Improve access to services
- Enhance the focus on recovery
- Make more effective use of staff resources

The Community Mental Health Teams would continue to operate within the Care Programme Approach (CPA).

The report was introduced by Dr Mahesh Odiyoor, Clinical Director who in response to Members indicated that plans were in place to meet the savings targets set.

In terms of the waiting lists, Dr Odiyoor reported that most patients were seen within 24 hours and those with complex needs within four weeks.

Suzanne Edwards, General Manager and Rashmi Parhee Clinical Director introduced the report in relation to the Learning Disability Service. The report detailed feedback received from the public consultation, the results of which had been shared and approved by the Trust Board on 26 June 2013. The feedback received was both informative and extremely supportive of:

- Adopting a care pathway based model;
- Enhancing community services;
- Reducing reliance on inpatient assessment and treatment beds (closure of Kent House)

In addition, changes to the staff resource levels and skill mix had been made following internal learning to ensure safe and high quality inpatient assessment and treatment services.

Details of the concerns raised were detailed within the report along with assurances from the CWP.

The report concluded by detailing plans for implementation.

In response to Members it was reported that in relation to the closure to Kent House other facilities were available to service users and the Community Team had been increased to manage the required needs and offer support to service users and their families and carers.

In terms of the evaluation of the re-design it was reported that each pathway had a crisis team who would be regularly reviewing and monitoring service provision and pathways would be enhanced or reviewed if necessary.

Mr Graham Hodgkinson, Director of Adult Social Services reported that both the Local Authority and the Clinical Commissioning Group had seen an increase in demand and that the level of need was quite high especially in those with complex needs.

In response, Rashmi Parhee indicated that discussions had been held with the Local Authority assisting in the re-design of a service that would support those with complex needs within their own homes the service would comprise of a team that would be based within the community providing support. It was reported that the CWP were working with the Local Authority, the CCG, Mental Health teams, carers and service users on a variety of options to enable the effective delivery of services to suit all needs.

RESOLVED:

That the update reports be noted

17 **WIRRAL SAFEGUARDING CHILDREN'S BOARD AND SAFEGUARDING ADULTS PARTNERSHIP BOARD - UPDATE REPORT**

The Committee considered a joint report of the Director of Children's Services and the Director of Adult Social Services providing an update from the Wirral Safeguarding Children's Board (WSCB) and Safeguarding Adults Partnership Board (SAPB) on key safeguarding developments locally and nationally including regulatory reform, updates on the progress of serious case reviews and WSCB and SAPB priority areas and challenges for the partnership and agencies.

Further to the report, the Director of Children's Services and the Director of Adult Social Services gave a brief presentation in relation to their specific service areas detailing the areas of joint children and adult safeguarding board's activity; Wirral Safeguarding Children Board and Adults Partnership Board activity.

In relation to press reports regarding the high number of reported cases of elder abuse in their own homes, by carers and family. Mr Hodkinson indicated that the Department provided a lot of support for carer's and Officers were trained to look for signs of elder abuse and take action, there was also joint approach with partner organisations to tackle this issue and raise awareness amongst staff and professionals to report concerns. A Member indicated that the possible barriers people faced when reporting concerns needed to be explored further.

In relation to the training for people working in the night time economy and child exploitation, Ms Hassall indicated that this was to be given to try and encourage them to report any information, no matter how small or irrelevant they think it might be. A Member suggested that this training event could be discussed at a Taxi JCC meeting.

In response to concerns raised by Members in relation to the reporting of elder abuse, Mr Hodkinson indicated that it was a difficult issue to tackle as they only had the power to act on cases that were reported and he felt that more needed to be done to enable people to feel comfortable enough to report incidents of abuse no matter how small the concern.

RESOLVED:

That the report be noted and Ms Hassall and Mr Hodkinson be thanked for their informative presentation.

18 **QUALITY ASSURANCE FRAMEWORK AND STANDARDS IN CARE HOMES**

The Committee considered the report of the Director of Adult Social Services which informed and updated Members on the role and functions of the Quality Assurance team within his Department, and the quality assurance framework and standards in care homes in Wirral.

The CQC essential standards framework and the quality assurance framework for monitoring visits were attached as appendices to the report.

The Chair suggested that the report be noted and that a Working Group be established to look at this issue in more detail and report back to this Committee at a future meeting.

In response to a Members suggestion, Mr Hodgkinson indicated that visits to care homes could be looked at by this group, working with Healthwatch to take this forward linking Ward Councillors with the community.

RESOLVED: That

- (1) the report be noted; and**
- (2) a Working Group consisting of Councillors McLaughlin, Mooney, Hornby and Clements be established to look at the quality assurance and standards in care homes.**

19 **THE OUTCOMES FOR LOOKED AFTER CHILDREN**

The Committee considered the report of the Members of the Looked After Children Task & Finish Group providing background information regarding the Final Report.

Members of the Task & Finish Group had met with groups of children in care and with care leavers. Further meetings had also been held with foster carers and with a whole range of officers responsible for service delivery. In addition, two visits to schools were arranged. The Panel members expressed their thanks to all those who had assisted the review by so readily giving their time, experience and suggestions.

The Final Report, 'The Outcomes for Looked After Children' was attached as an appendix to the report.

The Children's Services Director, Ms Julia Hassall indicated that this review had proved really purposeful and this report would be used within the Department to shape future services for Looked After Children.

She further reported that the Children in Care Council was due to meet on the 24 September 2013 and looked after children were speaking to elected members, she extended the invitation to Members of the Committee to attend if they wished to do so.

RESOLVED: That

- (1) the contents and recommendations of the Looked After Children Scrutiny Review be noted;**
- (2) the Looked After Children Scrutiny Report be referred to the next appropriate Cabinet meeting;**
- (3) an update report regarding the progress being made towards the implementation of the recommendations be presented to this Committee in September 2014; and**
- (4) Alan Veitch, Scrutiny Support Officer be thanked for all his support and guidance in completing the review.**

20 **FAMILIES AND WELLBEING DASHBOARD**

The Committee considered the report of the Strategic Director of Children and Families outlining the current performance of the Families and Wellbeing Directorate as at 31 July 2013 against its Directorate Improvement Plan for 2013/14.

The Directorate Plan Performance Report for 2013/14 and the Exception Report for the percentage of completed scheduled monitoring visits to residential homes were attached as appendices to the report.

The Director of Children's Services, Ms Julia Hassall highlighted some of the educational attainment of young people and indicated that these were good results, which was a testament to the achievement of the young people.

In relation to the figure reported within the performance report regarding the rate of Looked After Children, which had appeared slightly different at the meeting of the Policy and Performance Co-ordinating Committee, Ms Hassall indicated that the report was continually updated and that the two reports had been produced at different points within the month, therefore, the figure had differed slightly.

RESOLVED:

That the report be noted.

21 **PUBLIC HEALTH - DEPARTMENTAL PLAN/PUBLIC HEALTH DASHBOARD**

The Committee considered the report and a presentation by the Director of Public Health/Head of Policy and Performance regarding the current performance of the Public Health as at 31 July 2013 against the Policy, Performance & Public Health Directorate Plan 2013-14.

The report indicated that the development of the Directorate Plan would be an iterative process during 2013/14 based on the feedback and requirements of elected members and portfolio leads. Therefore, the latest version of the report contained:

- Key finance information
- Year-end forecast position
- North West benchmarking information (the level of information will increase in line with the availability of data nationally)
- Exception reports for smoking quitters (4 weeks) and the proportion of opiate users that left drug treatment successfully who do not represent to treatment within 6 months.

The Plan was also attached to the agenda.

Ms Fiona Johnstone, Director of Public Health/Head of Policy and Performance introduced the plan and gave a short presentation outlining the remit of Public Health, the Council's responsibilities, objectives and specific objectives and the aspirations for the future.

At this point, Councillor Niblock declared a Personal Interest by virtue of him being a Member of the Licensing Act 2003 Committee.

In relation to Public Health implications, now being taken into consideration with regards to licensing applications. Ms Johnstone indicated that she would be working with David Ball, Head of Regeneration on this to incorporate public health's input into licensing applications. She further indicated that it had recently been reported in the press that a licensed premises in Newcastle had requested to impose minimum 50p pricing; this may be something the Council would wish to consider in the future.

In response to Members comments, Ms Johnstone indicated that in relation to the Council's Policy on the use of E-Cigarettes she was unsure as to what the Council's position was on this, these were new products to the market and had not needed to be factored into the Policy. With regard to the figures for smoking/quitters those only related to those using council services and their successes not those using other services or E-Cigarettes.

RESOLVED: That

- (1) the Directorate Plan be noted and Ms Johnstone be thanked for informative presentation; and**
- (2) the information contained within the report be used to inform the Committee's future work programme.**

22 POLICY UPDATE

RESOLVED:

That the Policy Update be noted.

23 FAMILIES AND WELLBEING POLICY AND PERFORMANCE COMMITTEE - WORK PROGRAMME

The Committee considered the report of the Chair of the Committee, updating on the progress and the activity proposed for this Committee in relation to its agreed Work Programme.

In relation to the potential review regarding Domestic Violence, it was agreed that this would be undertaken as soon as there was available Officer resources, Councillors Williamson, Niblock and Mooney volunteered to undertake this review.

A Member asked the Committee to consider the undertaking a review looking at the implications the increase in the BME Community has had on our services such as Education and Public Health as well as the performance of these services provided for the BME Community.

A further request was made by a Member for the Director of Adult Social Services to provide an update report in relation to the issues regarding balls Road

RESOLVED: That

- (1) the Families and Wellbeing Committee Work Programme for 2013/14 be approved;**
- (2) the Domestic Violence Review be undertaken by a Task and Finish Group consisting of Councillors Williamson, Niblock and Mooney;**
- (3) a review in relation the implications the increase in the BME Community has had on our services such as Education and**

Public Health as well as the performance of these services provided for the BME Community be added to the Work Programme; and

- (4) the Director of Adult Social Services be requested to provide an update report in relation to the issues in Balls Road.**



Budget Options:
Summary Document for
Families & Wellbeing

*If you care about tomorrow,
you need to tell us today.*

Message from the Chief Executive

Dear Resident

I'm sure you will be aware that Councils across the country are facing major cuts in funding.

The Government is continuing to reduce the amount of money Councils are able to spend on services. These cuts are falling more and more on deprived, northern areas such as Wirral. While we fiercely believe the way these cuts are being allocated is both disproportionate and unfair, we have no choice but to implement them.

These are tough times - for our staff, Councillors, and most importantly the people who we serve. We have more extremely tough decisions to make over the coming months. To refuse to make the savings demanded of us would mean setting an illegal budget, which would ultimately result in the wholesale closure of services - putting thousands of vulnerable people at very real risk. Our duty as public servants is to do all we can to use the limited resources we have left in the most effective way possible to continue to ensure the services you rely on most remain available in some form. The only way we can do this is in partnership with you. We need your input and your views.

We started this process last year, and agreed savings of almost £50 million. This was a good start, and we were able, thankfully, to make most of these savings through so-called 'back office' costs, including efficiencies in areas such as management administration, marketing, agency costs, car mileage and phone bills. We also made significant progress in removing the legacy of bad financial management at this Council - we have made sure that going forward Council budgets are robust and are based on sound evidence, and the mistakes of the past are not repeated.

However, this year, we need to make further savings and are again asking for your help. Once again, we tried to come up with options which would mitigate, as much as possible, the impact of these budget cuts on our most vulnerable residents. Within this document you will find both an explanation of the Council budget, plus a series of principles which have been used to develop these options.

I put forward to you my options for where savings might be found, and I am asking all of you - residents, partners, and staff - to consider how we can spend less while minimising the impact on our poorest and most vulnerable residents. I understand how difficult it may be to contemplate some of these options, but the only responsible thing for us to do is to deal with the financial challenges we face.

Last year, we knew we had to save £109 million over the next three years - that figure has actually grown due to further announcements by the Government. This coming financial year, our budget gap is £27.5 million. We have found efficiency savings which add up to around £7 million, which do not impact on services. We are also assuming a below inflation rise in Council Tax which would generate £2 million. This means, of the budget options which have been put forward, only around £17.5 million need to be agreed - which I hope demonstrates that there is real choice over where savings can be found.

My pledge to you is that I will consult with staff, residents, community, voluntary and faith groups and businesses so that we can make these tough decisions together. I urge you to work with us and let us have your views.

Graham Burgess,
Chief Executive.

Message from Strategic Director, Clare Fish

The challenges we are facing, both in a financial and demographic sense, mean that we must change, we must adapt, and we must innovate to ensure that we continue to deliver services which are relevant to those who need them.

We have an ageing population, and more vulnerable adults needing our help. We have more and more children needing our support, and we have growing levels of child poverty. At the same time, the aspirations of the people we work with are, quite rightly, rising – as are their expectations of us. However, we have less money than ever to support them. Our challenges are clear – they are significant, but not insurmountable.

A priority is to continue to fulfil our duties to safeguard those who are most vulnerable whilst targeting the resources we have to ensure we achieve maximum value for the Wirral pound. We will continually seek innovative solutions to make certain the financial constraints being placed on the Council do not impact on our residents' ability to live full lives and achieve their aspirations.

To do this we must adopt a new way of thinking – working with and supporting individuals and communities to become more resilient, thereby reducing dependency and encouraging greater independence. This will require residents, people using our services and also our workforce to think and work differently.

It will also mean we will work much more closely with partners looking at how we can deliver services better together. We will be looking for whether other organisations are better placed to deliver services on our behalf.

We will shift focus, proactively involving service users in all aspects of how services are designed, delivered and reviewed. The money we spend will be scrutinised to ensure we commit public resources only where it will have most impact and deliver the most positive outcomes.

We recognise that none of these changes can happen overnight. We have a lot of work to do to 'get the basics right' and to bring our finances into line. We have already made a good start – and we will continue to work hard to make sure we get there.

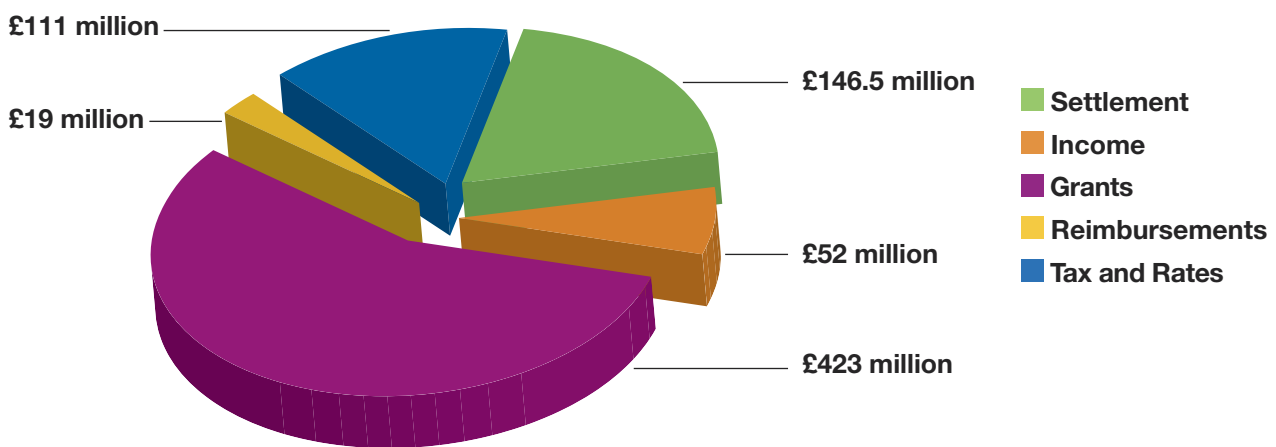
The savings which are being proposed this year are difficult. They impact on you, as a resident, and they impact on our staff. They are tough choices, but necessary ones, and if we are to be successful we need to work together – staff, residents, partners and Councillors. I therefore strongly urge you to let us have your views.

Clare Fish,
Strategic Director -
Families & Wellbeing

Your Budget Explained

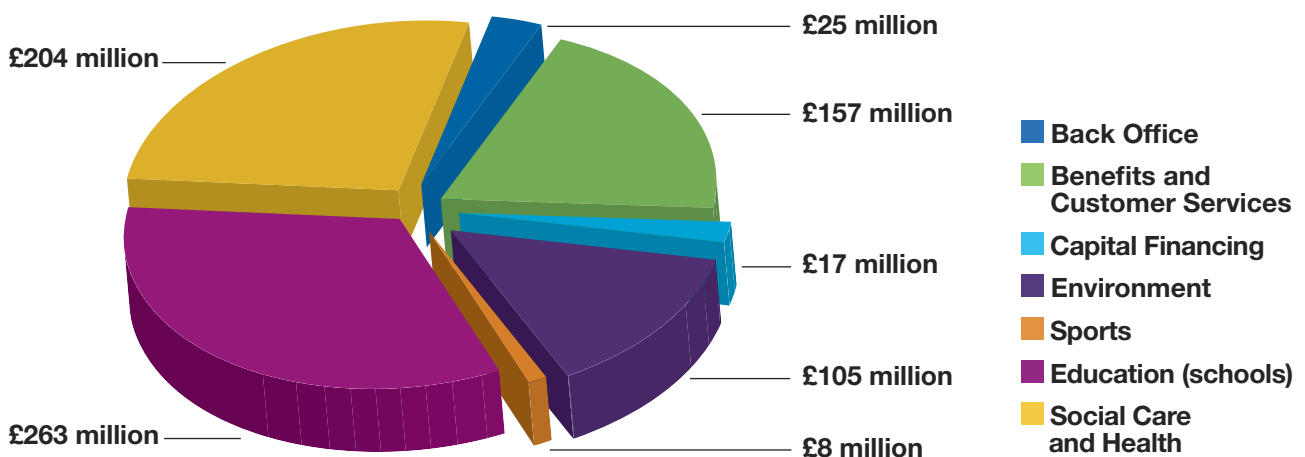
The Council, like a lot of public sector agencies and big organisations, has an extremely complicated budget. We've tried to simplify it on this page, to explain to you why we need to make savings and where our £27.5 million budget gap has come from.

WHERE OUR MONEY COMES FROM (2014/15):



Firstly, it's important to be clear about where the money Wirral Council spends actually comes from. As you'll see from the chart – the vast majority of the money comes from the Government, in the form of 'Grants' (£423 million), which is money provided to Councils to do specific jobs mainly for schools and housing, and a 'Settlement' (£146.5 million), which is divided up among all of the Councils in the country based on need and deprivation. We also receive £111 million from Council Tax and Business Rates, £52 million in income from services and £19 million in 'reimbursements', which is where organisations like the NHS pay us for delivering services on their behalf.

WHERE OUR MONEY IS SPENT:

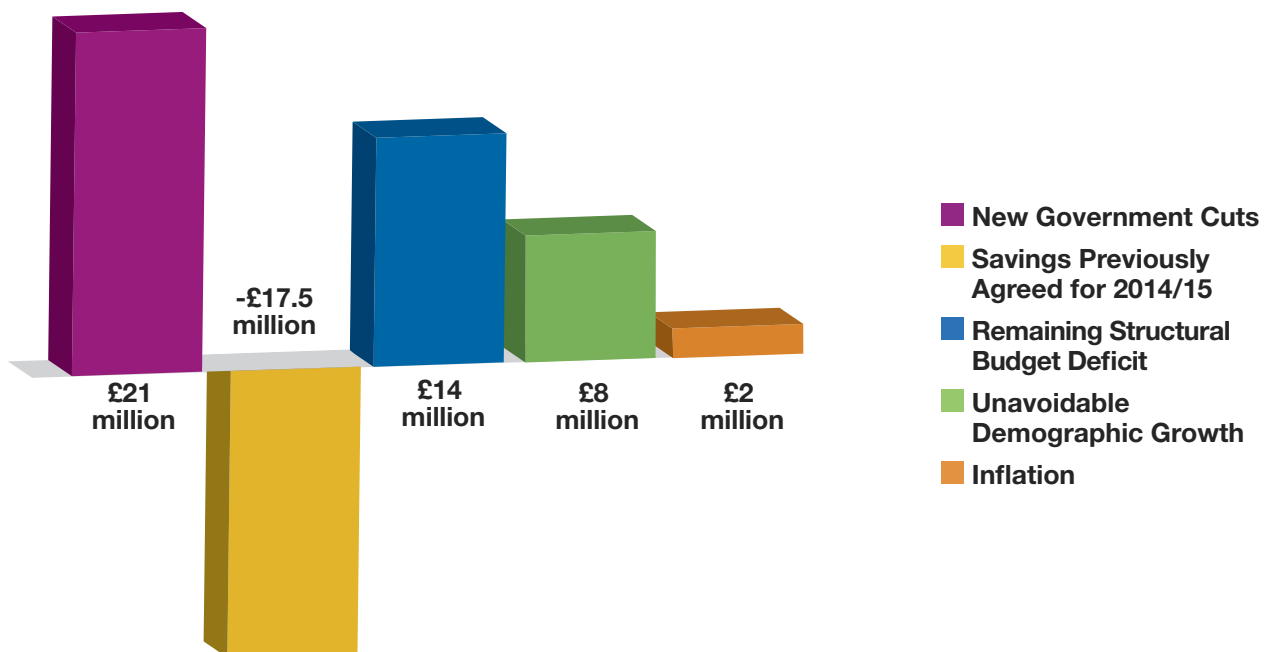


Your Budget Explained

You will see from the chart on the previous page that most of the money is either spent on social care and health (£204 million) or on education and schools (£263 million). We also spend £105 million on services to protect and improve our environment, economy and housing, £8 million on sports and £157 million on benefits and customer services – including libraries and one stop shops. We spend £17 million on ‘capital financing’, which are costs associated with managing the Council’s finances and the hundreds of buildings which services are run from, and we spend £25 million on ‘back office support’, which are those services that you rarely see but are essential to keep the Council running – things like human resources, Information Technology and finance.

If you look at both charts, you will see that next year our current services and plans are set to spend £27.5 million more than we receive. That is the problem we are asking for your help in solving, and why this consultation is so important.

WHERE OUR BUDGET GAP HAS COME FROM:

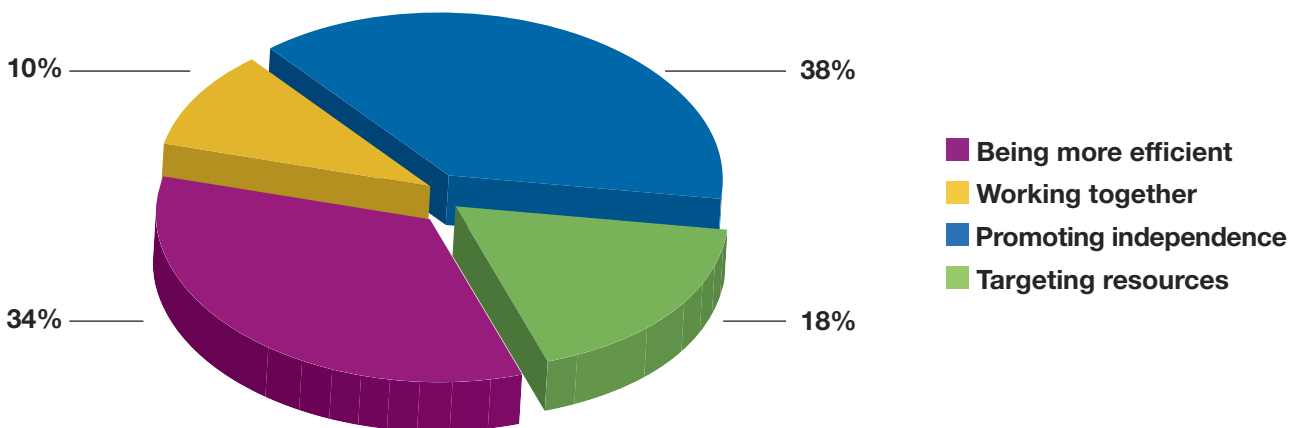


This year, we have to cope with new Government cuts of around £21 million. This wasn't a surprise – as you will know the Government has been cutting back on spending for a number of years now; so we made £17.5 million worth of savings from the last consultation which we will feel the impact of next year. We also have to deal with demographic growth, which will cost an extra £8 million, and unavoidable inflation, which will cost an extra £2 million. Also, due to a series of factors including bad financial management on our part and under funding, we have to correct our budgets for social care for adults and children – that will cost £14 million.

All of this means that we need to make savings this year of £27.5 million. We have presented lots of ideas for how we might do it – now we need to know what you think.

Budget Principles

Wirral Council is facing unprecedented budget challenges. To make the savings being demanded of us, and to continue to provide access to the services which our residents rely on, is going to take radical thinking, determination and some extremely difficult decisions.



The Leader of the Council has been, and remains, determined to ensure that the budget options we put forward lessen, as much as possible, the impact on front line services and the most vulnerable. That is the overriding principle upon which these options have been developed.

Clearly, considering the amount of savings which are required for the coming year, having some affect on services is unavoidable. So, we have developed a further four principles for developing options, focussing as much as possible on the running costs of the Council.

1. Being More Efficient: We will make sure that our services, our administration costs and our processes are streamlined, efficient and examples of national best practice to make sure no money is wasted on bureaucracy when it could be invested in services.

2. Working Together: We will work in genuine partnership with the rest of the public sector and organisations from the community, voluntary and faith sector to ensure the highest level of efficiency and the lowest levels of duplication to get you the best value for your money as a

3. Promoting Independence: Wirral has vibrant, strong and cohesive communities. We will make sure that our communities have the tools, the confidence and the ability to help themselves to address local needs and improve residents' lives.

4. Targeting Resources: The sheer scale of our financial challenges means that we cannot continue to invest the same amounts of money into some services, and they will need to be reduced. We will work in partnership with you to take these difficult decisions and to make sure that our limited resources and services are distributed in a way that is fair, equitable and ensures they are targeted at those who need them most.

The savings which are being proposed this year are difficult. They impact on you, as a resident, and they impact on our staff. They are tough choices, but necessary ones, and if we are to be successful we need to work together - staff, residents, partners and Councillors. We have made an excellent start, but the situation is very challenging - please let us have your views.

Taking Part

We want everyone to be able to take part in this consultation. The options are difficult, they are important, and we know they are tough choices. We have tried to make it as easy as possible for everyone to take part.

More information about the budget options in this document is available from our website, at **www.wirral.gov.uk/whatreallymatters**. You can also call into any Council building and ask for copies.

If you would prefer an easy read version of this, or one of other consultation documents, then they are also available online - or you can contact us via email at **engage@wirral.gov.uk**, call into any Council building or call **0151 606 2030** and we will be happy to send you a copy.

Budget Options: Being More Efficient

Option: Paying for Adult Social Care

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
1117	-	-	1117

Summary:

A major priority within adult social services is to improve the method in which services are charged for; ensuring it is fair, equitable and effective.

This work is intended to ensure that everyone using services are financially assessed promptly and importantly that the appropriate levels of charges and financial support for vulnerable people is implemented.

This proposal includes:

- Charging interest of 4% on deferred payment balances that remain outstanding more than 56 days after the end of the agreement.
- Increase the Council's debt recovery rate from the existing 85% to at least 87.5%.
- Ensure Extra Care Housing clients are assessed under the fairer charging system.
- Make the rates for respite, short term residential and long term residential equal at £120 per week, as is the case at many other Councils.

It is important that the Council ensures that payments are collected promptly and in a way that is clear and fair in order to deliver a balanced budget, which has been a problem in the past.

Budget Options: Being More Efficient

Option: Review of Transport Depot and Fleet

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
100	-	-	100

Summary:

The transport budget has a turnover of £8.9m and it is proposed that a £100,000 saving is achieved within depot and vehicle maintenance costs.

This will be through a consolidation of all vehicle and equipment maintenance for the council on one site, a review of the vehicle fleet, rationalising, modernising and reducing where possible and developing partnerships with neighbouring authorities.

Budget Options: Working Together

Option: Shared Services & Integration (Adult Social Care)

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
608	10	1200	1818

Summary:

Efficiencies can be achieved through sharing resources, in particular through developing shared services across the council and across borders to deliver more efficient use of the workforce.

It is national policy to move to integration with the NHS with the aim of improving and streamlining services in the community. As integrated teams are developed and assessment and delivery arrangements are streamlined there will be further opportunities for management savings. As part of this option, a single Health and Social Care organisation will be developed, streamlining and improving social care and health services.

We will move towards this by:

- Reviewing front line services in preparation for full integration.
- Reviewing support services alongside service re-design and streamlined assessment and recording arrangements.
- Reviewing with our NHS partners of the arrangements for the integrated equipment services – ensuring value for money.
- Reviewing Mental Health Services which builds on the review and re-organisation already undertaken by the NHS Partnership Trust.

This option will deliver an improved, streamlined, effective service for people using services although it will bring an impact on the number of jobs required.

Budget Options: Working Together

Option: Accommodation for 16-17 Year Olds

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
600	-	-	600

Summary:

When a 16/17 year old is assessed as at risk of being homeless temporary accommodation is sometimes required, while their needs are assessed. Similarly, young people leaving care to live more independently also need to have their needs assessed, and are frequently placed in accommodation which is purchased as required.

Supported accommodation is currently purchased as required, this is not always the most effective solution for these young people. There are plans to develop a service delivered by a specialist provider within a Council owned property. This will not just realise a saving, but will help deliver a better service and outcomes for these young people.

It is proposed that accommodation for care leavers who are moving on to live more independently, should in future be provided by reconfiguring some aspects of existing supporting people contracts to provide accommodation to meet these young people's needs.

Option: Working in Partnership with Schools

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
915	300	-	1215

Summary:

This option would involve the Council working in partnership with schools to ensure that our shared resources are used most effectively and equitably to provide the services our young people need.

This option would involve working with schools to share the costs and resources required to deliver a number of services, including school crossing patrols, school improvement, the education social welfare service and some of the early retirement costs associated with school staff.

Budget Options: Promoting Independence

Option: Commissioning & Contracting (Adult Social Care)

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
1905	165	-	2070

Summary:

The Council has significantly strengthened its commissioning functions, which has enabled a strong focus on improving strategic commissioning, procurement and arrangements for ensuring contract compliance.

This option will ensure that every penny the Council spends delivers value for money and improved outcomes for people who use services.

This work is effectively underpinned by key strategic commissioning plans which cover: prevention and early intervention, carers, targeted support, learning disabilities and the Market Position Statement. There is now a developing and maturing relationship with providers from all sectors and a clearer focus in relation to commissioned services.

This proposal includes:

- A shared approach and understanding on how Council funding is commissioned within the community, voluntary and faith sectors.
- Improvements in the payment process to providers and the introduction of Electronic Care Monitoring.
- Efficiency derived through stronger strategic commissioning.
- Savings derived through effective control of contract inflation.
- Efficiency through review of high cost external contracts and improved outcomes through more effective arrangements in serving people with learning disabilities.
- Most savings within this option come from improving processes and procedures and do not have any impact on the service received by the public.

We will work with colleagues and partners in the community, voluntary and faith sectors to ensure any potential impact on them is mitigated. There will be potential impact on service users who may experience a change in service provider, as a result however, services should be more effectively aligned to assessed eligible needs.

Budget Options: Promoting Independence

Option: Early Intervention to Support Families

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
300	1950	-	2250

Summary:

The numbers of children becoming looked after in Wirral is not any higher than in comparable Councils; however the children do remain in care here longer than they should. This option would focus on early intervention, and supporting more children to safely leave care and live with their families.

Current spend on commissioning or providing care for Looked After Children is £16m per year from a total budget for Specialist Services of £39m.

These proposals we will not compromise children's safety and welfare, which remains our top priority and duty. The proposals should reduce the number of children needing more specialist intervention through delivering targeted early help resulting in fewer children needing specialist support and providing capacity to support fewer children to remain looked after for long periods of time.

Option: Careers Advice and Guidance

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
200	-	-	200

Summary:

This option refers to the Merseyside wide contract to provide careers advice and guidance to get young people into education, employment or training. The option would involve targeting the work to provide most support to those people who are not in education, employment or training, or most at risk of becoming NEET.

Importantly, this service is also provided to young people who need it by many other providers, including schools, colleges and organisations within the voluntary and community sector.

Budget Options: Promoting Independence

Option: Service Design & Improvement (Adult Social Care)

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
4148	1975	-	6123

Summary:

The Council is required to meet the needs of those who are assessed as having 'substantial' or 'critical' needs as defined within Fair Access to Care Guidance. The Council currently spends £83.485m on meeting assessed need.

Over the past year considerable work has been undertaken to deliver efficiencies through a programme of service re-design and service improvement – thus ensuring that the Council continues to meet its statutory obligations.

The proposed ongoing efficiency is being delivered through:

- Re-configuring intermediate care and re-ablement and through this reducing the need for high levels of longer term support.
- Agreement with the NHS to utilising the budget for delayed discharge reimbursement for services that facilitate better hospital discharge.
- Utilise the Social Care Fund grant more effectively.
- Commission additional extra care housing as an alternative to care home provision.

- Commission more responsive home care and increase utilisation of assistive technology
- Adults and CYP work more effectively to ensure smooth transition into adult services.
- Streamline assessment processes and realign staffing.
- Introduce new IT system to support streamlined assessment, recording and production of management information and intelligence.
- There is no proposal to close any day centres and we will ensure fair and equal access to all day services.
- Most savings within this option come from improving processes and procedures and do not have any impact on the service received by the public.

The programme of improvement and re-design is aimed at ensuring that there is greater choice for individuals and increased opportunity to be supported at home. Care at home is usually more cost effective and leads to better outcomes for individuals. Service re-design requires an effective change management programme and will affect the way in which assessments are undertaken and there is an impact on working practices.

Budget Options: Targeting Resources

Option: Children's Centres

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
500	1500	-	2000

Summary:

The Council spends over £6 million on providing Children's Centres and associated services. This budget option would enable the Council to save £2m over the next two years without closing any centres, by reducing the front line staff in Children's Centres through restructuring and reducing services at a number of Children's Centres.

We will maintain full service delivery at one main site in each of the borough's four Constituency areas and use an Outreach model to provide services from all the remaining sites. This reduction would be completed in a targeted, strategic fashion to ensure the minimum amount of disruption for the families using the services.

The Council has a statutory duty to ensure that there are sufficient Children's Centre services for its population of children under the age of five and their families. It is not proposed to close any Centres at this stage – this proposal will maintain services at four Children's Centres in the borough: Rock Ferry, Seacombe, Pensby and Brombrough. It will reduce the opening hours and services available from the other twelve sites including the two maintained nursery schools.

Budget Options: Targeting Resources

Option: Family, Parenting and Youth Commissioning

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
200	300	-	500

Summary:

This budget option would see a saving of £200,000 being made by targeting the parenting, family and targeted youth support services which are purchased from private and voluntary organisations. It would also see a further saving of £300,000 being made through more efficient and effective commissioning arrangements in relation to family support.

It would lead to a reduction in the provision of parenting and family support and youth services and mean the service would be almost entirely focussed on those children and families with the highest level of need.

Option: Reducing Substance Misuse and Teenage Pregnancies

Budget Savings:

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
160	-	-	160

Summary:

This area has a partnership budget of £650,000. The council pays other providers to deliver some of this service on its behalf. A budget saving of £60,000 could be reached by reducing the level of service the council buys in around preventing and treating substance misuse.

This option would also see a reduction of £100,000 in the funding allocated by the Council to a joint service aiming to reduce the number of teenage pregnancies within the borough.

Expertise, support and funding would still be available from colleagues in Public Health.

**What
Really
Matters?**

Budget Option
**Paying
for Adult
Social Care**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
1117	0	0	1117

Option summary

A major priority within adult social services is to improve the method in which services are charged for; ensuring it is fair, equitable and effective.

This work is intended to ensure that everyone using services are financially assessed promptly and importantly that the appropriate levels of charges and financial support for vulnerable people is implemented.

This proposal includes:

- Charging interest of 4% on deferred payment balances that remain outstanding more than 56 days after the end of the agreement.
- Increase the Council's debt recovery rate from the existing 85% to at least 87.5%.
- Ensure Extra Care Housing clients are assessed under the fairer charging system
- Make the rates for respite, short term residential and long term residential equal at £120 per week, as is the case at many other Councils

It is important that the Council ensures that payments are collected promptly and in a way that is clear and fair in order to deliver a balanced budget, which has been a problem in the past.

Potential impact

There will be an impact on service users who may be financially assessed to pay increased contributions. However the changes will ensure a more equitable distribution of the charging burden between different users in a transparent process.

The changes will generate additional income to invest in adult social care provision.

Reducing the impact

The impact of this budget option will be reduced through effective communication with people using services, and we will ensure that officers are available to visit people to inform them of any potential changes. These officers will also be able to offer welfare benefits advice where appropriate.

Better contact at the initial stages of any arrears will help to avoid clients accumulating high values of arrears that are impossible for them to pay.

**What
Really
Matters?**

Budget Option
**Review of
Transport
Depot and Fleet**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
100	0	0	100

Option summary

The transport budget has a turnover of £8.9m (Home to school - £5,392,000, Vulnerable adults - £1,669,000, Courier service - £267,000, Depot and maintenance - £1,596,000).

The Council has reviewed transport policies for Home to School Transport and for Vulnerable Adults. Elsewhere proposals have been made in respect of the Courier Service. No further savings are proposed in these areas at this time. This option would not lead to any reduction in actual transport services for children, young people or vulnerable adults.

It is proposed that the £100,000 saving is achieved within Depot and vehicle maintenance costs. This will be by a consolidation of all vehicle and equipment maintenance for the council on one site, a review of the vehicle fleet, rationalising, modernising and reducing where possible and developing partnerships with neighbouring authorities.

Potential impact

The provision of transport is an essential feature of many council services. This saving may impact on the council's ability to use transport to respond flexibly or timely to sudden or unforeseen needs as they arise.

There is a risk that the Council may become increasingly reliant on a limited number of transport providers.

Reducing the impact

The provision of a central depot would ensure that a flexible response can be maintained. Partnership or commercial agreements would need to include contingency arrangements and break clauses.

**What
Really
Matters?**

Budget Option

Shared Services and Integration (Adult Social Care)

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
608	10	1200	1818

Option summary

Efficiencies can be achieved through sharing resources, in particular through developing shared services across the council and across borders to deliver more efficient use of the workforce.

It is national policy to move to integration with the NHS with the aim of improving and streamlining services in the community. As integrated teams are developed and assessment and delivery arrangements are streamlined there will be further opportunities for management savings. As part of this option, a single Health and Social Care organisation will be developed, streamlining and improving social care and health services. We will move towards this by:

- Reviewing front line services in preparation for full integration.
- Reviewing support services alongside service re-design and streamlined assessment and recording arrangements.
- Reviewing with our NHS partners of the arrangements for the integrated equipment services – ensuring value for money.
- Reviewing Mental Health Services which builds on the review and re-organisation already undertaken by the NHS Partnership Trust.

Potential impact

While the public will experience a different approach to assessment of need and service provision there will continue to be a requirement to ensure eligible assessed needs are appropriately met.

Reducing the impact

Impact is managed through two transformation programmes. Both are co-ordinated through programme boards and utilise formal project management methodology:

- Within DASS there is a formal transformation programme. Risks are identified and managed and formal consultation with the workforce and the public is co-ordinated.
- The NHS and Social Care Integration Programme.
- Within DASS there are budget monitoring systems and a scheme of delegation.

**What
Really
Matters?**

Budget Option

Accommodation for 16-17 year olds

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
600	0	0	600

Option summary

- 1) When a 16/17 year old is assessed as at risk of homelessness accommodation may be provided in the form of a placement in care or supported accommodation. Supported accommodation is currently purchased as required, however, there are plans to develop a service delivered by a specialist provider within a Council owned property to provide emergency housing for this group. This will develop a better service and will realise an annual saving of £100,000. This is through more cost effective arrangements resourcing this need.
- 2) Children in care need good accommodation to move on to as they leave care, which provides the right amount of support to meet their needs. Similar to young people who are homeless, this accommodation is commissioned on a spot purchased basis. It is proposed that existing supporting people contracted provision is reconfigured in partnership with current providers to meet the needs of this vulnerable group of young people. This will realise an annual saving of £500,000.

Potential impact

- 1) Supported accommodation is currently purchased as required, however, there are plans to develop a service delivered by a specialist provider within a Council owned property which will realise a saving of £100,000. There may be a risk of children not moving on from the emergency accommodation causing a need to still spot purchase.
- 2) Agreement needs to be reached about how the specific needs of these young people can be met, by reconfiguring existing services. Young people present with a range of diverse needs, there may be a risk that the current services cannot be reconfigured to meet all young people's needs and that some other purchased placements may still be required.

Reducing the impact

- 1) There are staff working together to develop a multi-agency 16 plus team to support this proposal and deliver an improved emergency accommodation provision. Careful monitoring of use will support the effective management of the resource.
- 2) Work is underway to fully understand the needs of care leavers and young people. The work to date should support reconfigured services being available by 1 April 2014.

**What
Really
Matters?**

Budget Option
**Working in
Partnership
with Schools**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
915	300	0	1215

Option summary

This option would involve working with schools to share the costs and resources required to deliver a number of services supporting schools. These include school crossing patrols, school improvement, the education social welfare service and the early retirement costs associated with school staff. This option would seek to give schools more choice and control in the services they receive to meet the needs of their pupils.

Potential impact

The main part of this option in terms of finances is the School Crossing Patrol service, which currently costs the Council £415,000 per year. This option would involve the Council working with schools to identify where and if crossings were needed and also requiring the schools to fund crossing patrols where they believe they are required.

The second part of this option would involve continuing to work closely with schools on the allocation and use of the school improvement budget, which currently pays for a range of support to schools. The option would also see schools contribute financially to the education social welfare service. Finally, the option would see some costs associated with allowing some staff to take early retirement being paid for by the Schools Budget rather than the Council.

Reducing the impact

This option is about working in partnership with schools – who have finances held independently from the Council, to make sure the services they receive are the ones they need, and there is a negotiation about where the funding for some of those services is held. There should be no impact on services from this option, unless schools decide that they do not wish to fund a service which the Council currently provides free of charge.

**What
Really
Matters?**

Budget Option

Commissioning and Contracting

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
1905	165	0	2070

Option summary

The Council has significantly strengthened its commissioning functions, which has enabled a strong focus on improving strategic commissioning, procurement and arrangements for ensuring contract compliance.

This option will ensure that every penny the Council spends delivers value for money and improved outcomes for people who use services.

This work is effectively underpinned by key strategic commissioning plans which cover: prevention and early intervention, carers, targeted support, learning disabilities and the Market Position Statement. There is now a developing and maturing relationship with providers from all sectors and a clearer focus in relation to commissioned services.

This proposal includes:

- A shared approach and understanding on how Council funding is commissioned within the community, voluntary and faith sectors.
- Improvements in the payment process to providers and the introduction of Electronic Care Monitoring.
- Efficiency derived through stronger strategic commissioning.
- Savings derived through effective control of contract inflation.
- Efficiency through review of high cost external contracts and improved outcomes through more effective arrangements in serving people with learning disabilities.
- Most savings within this option come from improving processes and procedures and do not have any impact on the service received by the public.

Potential impact

We will work with colleagues and partners in the community, voluntary and faith sectors to ensure any potential impact on them is mitigated. There will be potential impact on service users who may experience a change in service provider, as a result however, services should be more effectively aligned to assessed eligible needs.

Reducing the impact

The impact will be reduced through effective communication with providers and effective utilisation of the independent reviewing team where there is potential for significant shifts in care and support arrangements.

The recent development of the Market Position Statement and commissioning plans will provide the market with considerable intelligence regarding the Council's requirements.

**What
Really
Matters?**

Budget Option

Early Intervention to Support Families

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
300	1950	0	2250

Option summary

Current spend on commissioning or providing care for Looked After Children is £16m per year from a total budget for Specialist Services of £39m.

The numbers of children becoming looked after in Wirral is not any higher than in comparable Councils; however children do remain in care here longer than they should. This option would focus on early intervention, and supporting more children to safely leave care and live with families.

Potential impact

In implementing these proposals we will not compromise children's safety and welfare. The proposals should reduce the number of children needing more specialist intervention through delivering targeted early help resulting in fewer children needing specialist support and providing capacity to support fewer children to remain looked after for long periods of time.

Reducing the impact

The council provides services to looked after children including fostering and adoption, commissioned placements, looked after children education services, social work and leaving care. There is a corporate target to safely reduce the number of looked after children. Achieving the target will mean a reduction in care costs for children and associated staffing and support costs.

The number of children looked after in Wirral reflect some children remaining in care longer than they should. However, the number of children becoming looked after is not any higher than our comparator authorities.

By reducing the number of children and young people requiring specialist intervention, it will provide greater capacity in specialist services for children's plans to be progressed more quickly to achieve good outcomes.

**What
Really
Matters?**

Budget Option
**Careers
Advice and
Guidance**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
200	-	-	200

Option summary

This option refers to the Merseyside wide contract to provide careers advice and guidance to get young people into education, employment or training. The option would involve targeting resources to provide most support to those young people who are not in education, employment or training, or one at most risk of becoming NEET.

Importantly, this service is also provided to young people who need it by many other providers, including schools, colleges and organisations within the voluntary and community sector.

Potential impact

The service is currently being redesigned, with other Liverpool City Region authorities, and a new service will be commissioned with delivery to commence 1st April 2014. The planned developments in the service including a shared young person data tracking and monitoring service, will need to take account of the overall reduction in resources.

Whilst there will still be engagement workers within the review who support young people, the ratio that directly interface with young people NEET or at risk of disengagement will increase. Young people will therefore have reduced access to support and could lead to increasing proportions of young people becoming NEET and a drop off in participation rates. In addition, delivering the Council's statutory duty in terms of Raising of the Participation could be adversely effected.

Increasing the number and proportion of young people NEET within the borough may lead to increased social and health related issues for young people, including, an increased prevalence of anti social behaviour and petty crime. Significant challenge will be presented at 'hot spot' times including the run up to October 2014 following August GCSE and A Level results. Providing insufficient support to young people during this period of transition to ensure they have a positive destination may have an impact on the Council's excellent participation rates.

Insufficient resources to track monitor and target interventions may lead to the Council delivering a lower performance in terms of the DfE September Guarantee and reducing levels of participation. Poor performance may have a detrimental impact when the Department is next inspected by Ofsted.

Reducing the impact

The Council will work to make sure every opportunity for partnership working is maximised, and will ensure the service is able to access alternative funding opportunities such as The Youth Contract. Effective targeting those young people most at risk of becoming NEET, will reduce the impact of the youth unemployment rate rising.

**What
Really
Matters?**

Budget Option
**Service
Re-Design and
Improvement
(Adult Social
Care)**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
4148	1975	0	6123

Option summary

The Council is required to meet the needs of those adults who are assessed as having ‘substantial’ or ‘critical’ needs as defined within Fare Access to Care Guidance. The Council currently spends £83.485m on meeting assessed need.

Over the past year considerable work has been undertaken to deliver efficiency through a programme of service re-design and service improvement – thus ensuring that the Council continues to meet its statutory obligations.

The proposed ongoing efficiency is being delivered through:

- Most savings within this option come from improving processes and procedures and do not have any negative impact on the service received by the public.
- Re-configuring intermediate care and re-ablement, which promote faster recovery from illness and maximise independent living, and through this reducing the need for high levels of longer term support.
- Agreement with the NHS to utilising the budget for delayed discharge reimbursement for services that facilitate better hospital discharge.
- Utilise the Social Care Fund grant from the NHS more effectively.
- Commission additional extra care housing as an alternative to care home provision.
- Commission more responsive home care and increase utilisation of assistive technology
- Adults and CYP work more effectively to ensure smooth transition into adult services.
- Streamline assessment processes and realign staffing.
- Introduce new IT system to support streamlined assessment, recording and production of management information and intelligence.
- There is no new proposal to close any day centres and we will ensure fair and equal access to all day services.

Potential impact

The programme of improvement and re-design is aimed at ensuring that there is greater choice for individuals and increased opportunity to be supported at home. Care at home is usually more cost effective and leads to better outcomes for individuals.

Service re-design requires an effective change management programme and will effect the way in which assessments are undertaken and there is an impact on working practices. Changes in Adult Social Care have an impact on partners within the Council and within the the NHS.

Reducing the impact

Impact is managed through two transformation programmes. Both are co-ordinated through programme boards and utilise formal project management methodology:

- Within DASS there is a formal transformation programme. Risks are identified and managed, and formal consultation with the workforce and the public is co-ordinated.
- The NHS and Social Care Integration Programme
- Within DASS there are budget monitoring systems and a scheme of delegation.

**What
Really
Matters?**

Budget Option
**Childrens'
Centres**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
500	1500	-	2000

Option summary

The Council spends over £6 million on providing Children's Centres and associated services. This budget option would enable the Council to save £2m over the next two years through restructuring and reducing services at a number of Children's Centres. We will maintain full service delivery at one main site in each of the borough's four Constituency areas and use an Outreach model to provide services from the remaining sites.

The Council has a statutory duty to ensure that there are sufficient Children's Centre services for its population of children under the age of five and their families. It is not proposed to close any Centres at this stage – this proposal will maintain services at four Children's Centres in the borough: Rock Ferry, Seacombe, Pensby and Brombrough. It will reduce the opening hours and services available from the other twelve sites.

The maintained nursery schools, Ganneys Meadow Early Years Centre and Leasowe Early Years Centre, would offer a reduced Children's Centre service as the funding available to them would be significantly reduced and negotiations will be needed with both Governing Bodies.

Potential impact

Children's Centres are a key part of the newly formed Targeted Prevention Services and provide early intervention services for children aged 0 – 19 year and their families with a focus on the early years. The newly formed Family Support Service team are funded through the Children's Centre budget and these changes will have a significant impact on the number of family support staff. A reduction in services may have a negative impact on the capacity available to identify emerging family problems and offer Early Help. This will result in more families needing intensive and specialist support.

Wirral Children's Centres have been developed as a part of the School Improvement Strategy and there is evidence to show that they have had a positive impact on children's school readiness. Early Years Foundation Stage data shows a significant and sustained improvement over the last 5 years, particularly in the areas of highest deprivation. The gap between the lowest and highest achieving children has narrowed and continues to do so. This work will be significantly less if staffing levels are reduced.

Children's Centres in Wirral are key to the Authority meeting its statutory duties to provide information, advice and guidance to parents (elements of the Family Information Service are delivered through the Centres to local families accessing two year old childcare funding). The budget for the Family Information Service was significantly reduced in 2013/14 and if staff capacity is reduced, there is significant risk to meeting this statutory obligation.

Children's Centres provide support to 120 private, voluntary and independent childcare settings as well as over 200 childminders in Wirral. The Sure Start Quality Assurance Team was significantly reduced in 2013/14 and Children's Centres have filled part of that role. Without this function, the Ofsted judgements of these providers will be at risk.

Reducing the opening hours of the smaller Centres will have a negative impact on partners, particularly health visitors and midwives who deliver a large number of services from the Centres both as single agencies and in partnership with Centre staff. These groups would be reduced or stop if Centres or staff are not available which will have a negative impact on joint performance indicators i.e. breastfeeding rates, obesity at reception age, attendance at A & E for accidental injuries.

Children's Centres operate under an Ofsted Framework and provide evidence of service delivery and the impact on the lives of the most vulnerable young children in their reach area. The changes to the delivery model will have a negative impact on the number of children that the Centres can support and therefore may impact on future Ofsted judgements.

Reducing the impact

The buildings most affected will be used for delivery of other services, e.g. Registry office services, sessions from private providers (Tumble Tots etc.) that would charge families, youth services.

A robust model of charging families for services, generating an income to support the Centres would be implemented and a further planned public consultation on the future of Wirral's Children's Centres will include an option to outsource the service to the private, voluntary or faith sector. Opportunities will be explored to engage partner agencies to deliver targeted support to vulnerable children and families, as part of this overall service.

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**What
Really
Matters?**

Budget Option
**Review
Commissioning
of Family
Support**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
-	300	-	300

Option summary

The Council spends £3.1 million on Family support within Specialist Services. This budget option would see the Council make savings of £300,000 through more efficient and effective commissioning arrangements.

Family Support provides services to children in need. Services include supporting children in care with contact with their families, supporting children subject to a child protection plan and children with a disability. Family support also offers a range of interventions to support parents and foster carers.

Potential impact

Where children in care or vulnerable children in need require this support it will continue. The role of extended family members and foster carers in these areas will continue to be developed, where this is safe and feasible.

Reducing the impact

A reduction would be achieved through effective use of the skills of the workforce and targeted commissioning of specific areas of work such as supervised contact arrangements.

**What
Really
Matters?**

Budget Option

Children's Services Commissioning

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
200	-	-	200

Option summary

This option would see a saving of £200,000 being made by targeting parenting, family and youth support services to those with the highest level of need. These services are mainly purchased from private and voluntary organisations. The option would lead to a reduction in the provision of parenting and family support and youth services. This would include a reduction in the Out of Care Contract if the outputs and outcomes of the current provider are achieved.

Potential impact

The proposals still seek to ensure that services are accessible and target the more vulnerable and at risk children, young people and families such as young carers, Black and Minority Ethnic Families, Children who have experienced domestic violence and those at the edge of care. Referrals to services will be managed centrally to ensure that appropriate families who are in need of support access appropriate interventions. Access to any service will be based on need.

The main risks are around changing the assumptions of service users and stakeholders about what has been available under the current funding arrangements and the partnership working to achieve changes in the current contracts.

As the services move to target families with higher levels of need existing Services users may not meet the required threshold to access support. This may result in a reduction in the number of children, young people and their families receiving a service which in-turn could mean that there is an increase in referrals to Social Care, and an increase in the number of young people becoming first time entrants into the Youth Justice System.

The impact of reduced capacity would be across the borough. The proposed reduction would reduce investment within the voluntary sector and this could potentially affect our current providers of services.

Reducing the impact

Delivering targeted support contracts will refocus and shape services to ensure that they are only delivered to the areas with highest needs, deprivation and child poverty.

Rolling over commissioned services for 12 months will give time to develop partnerships with both Adult Social Services and Public Health across the borough as well as with Cheshire West and Chester. This will create help to develop services, avoid duplication and maximise natural synergies in areas such as family support, young carers and youth services.

**What
Really
Matters?**

Budget Option

Reducing Substance Misuse

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
60	0	0	60

Option summary

This area currently has a partnership budget of £650,000.

The council pays other providers to deliver some of this service on its behalf. A budget saving of £60,000 could be achieved by reducing the level of service the council buys in around preventing and treating substance misuse.

Potential impact

The impact would be a reduction in preventative and specialist treatments. This may impact on other related strategies and programmes such as risk taking behaviour, teenage pregnancy, anti-social behaviour and family support.

It may also mean a reduction in substance misuse education and diversionary activities.

The services provided by Response (part of the Council's Universal Youth Support Service) are targeted at specific groups of vulnerable young people. Services may need to be reduced.

A positive issue will be improved prioritisation for targeted and specialist services and the outcomes of the drug and alcohol programme will mean specific targeting of children and young people.

Reducing the impact

By reducing the contract values by small percentages across the whole programme this will help maintain the priority service areas and allow us to focus delivery to areas of most need.

This would create an opportunity for Substance Misuse Services to be reviewed to ensure we have a services provide value for money, avoid duplication with other areas and maximise efficient use of resources.

Support, expertise and funding in this area would continue to be provided from colleagues in Public Health.

**What
Really
Matters?**

Budget Option
**Reducing
Teenage
Pregnancies**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
100	-	-	100

Option summary

The council funds a partnership of other public sector agencies to deliver work to reduce the number of teenage pregnancies within the borough. This budget option would see the Council remove this funding, but still provide support and expertise to the partnership

Potential impact

The main impact of this budget option would be the potential for some services and initiatives related to reducing teenage pregnancies would no longer be funded

Reducing the impact

This impact would be reduced through a targeted review of all services currently funded. This would enable the Council and its partners to ensure that despite the funding being removed successful services and initiatives could be retained.

Support, expertise and funding in this area would continue to be provided from colleagues in Public Health.