

WIRRAL COUNCIL

BUDGET CABINET

18 FEBRUARY 2013

SUBJECT:	BUDGET OPTIONS: FAMILIES AND WELLBEING
WARD/S AFFECTED:	ALL
REPORT OF:	CHIEF EXECUTIVE
RESPONSIBLE PORTFOLIO HOLDER:	LEADER OF THE COUNCIL
KEY DECISION	YES

1.0 EXECUTIVE SUMMARY

- 1.1 This report documents progress in relation to the implementation of the Council's consultation programme "What Really Matters", initiated by Cabinet in June 2012.
- 1.2 The report presents budget options for Cabinet recommendation to Council. These options form part of the strategic directorate of Families and Wellbeing, and as such fall under the management of the Department of Adult Social Services and the Children and Young People's Department.
- 1.3 These options have been subject to comprehensive and robust public, staff, service user and partner consultation, the results of which were reported to Cabinet on 7 February 2013. Cabinet is also referred to all reports and minutes relating to these budget options as referred to in Subject History.

2.0 BACKGROUND AND KEY ISSUES

- 2.1 In November 2012, Cabinet instructed the Chief Executive to publish and then consult in relation to a series of budget options, designed to enable the Council to begin the process of making savings of £109 million over the next three years. Cabinet further resolved that a number of principles, which were detailed in the resolution, should be paramount in the design of those options.
- 2.2 The Chief Executive further outlined in communications to residents and the Council workforce that the budget options have been designed to, as much as possible, mitigate the impact on the 'front line' and look to the back office for savings.
- 2.3 These principles, combined with the changing demographic patterns in the borough and the associated impact on demand and service delivery for these departments, plus the unprecedented financial challenges the Council is facing, have contributed to the development of a new vision for how services in these areas will and should be delivered in Wirral, which form a further basis for the publication of these options.
- 2.4 This vision is provided below, for both the Department of Adult Social Services and the Children and Young People's Department. However, it is further recognised that there is also an increasing need to "think family" to maximise the opportunity for shared working across the recently established Families and Wellbeing Directorate; and to configure services in a way which simplifies access, reduces unnecessary bureaucratic processes, and the associated management and back office costs.

3.0 SERVICES FOR CHILDREN AND YOUNG PEOPLE

- 3.1 The local authority's role in acting as a champion for children, a protector of children, supporting schools, shaping and commissioning services, assessing needs and delivering services to children is changing significantly. In the current climate of unprecedented financial austerity it is imperative that the Council is clear about which services are essential and which are desirable.
- 3.2 This is in order to determine which services and facilities can best be delivered by third parties, so that the local authority only delivers directly where it can evidence this represents value for money. Also, that the Council determines which services need public funding and which can be secured through other means.
- 3.3 This strategy emphasises the importance of developing coherent preventative services with partner agencies, which build on universal provision, so that we target interventions with children and families in order to improve outcomes and reduce the number of children requiring expensive and frequently reactive specialist services. Our role in the direct provision of universal services for children should be significantly diminished, or provided on a full cost recovery basis, since other agencies and communities may be better placed to provide these services, and we must target our resources to work with more vulnerable children and families.
- 3.4 However, our role in championing the needs of children, making sure that robust safeguarding processes are in place from top to bottom and across the breadth of the partnership, and making sure that the full range of services are available to meet children's universal needs in partnership with schools and others in their local communities, is as strong as ever.
- 3.5 Reports from Ofsted and other bodies regularly rate our children's services as excellent and outstanding following inspections, something which again occurred in 2012. However, some services for young people in Wirral are expensive, when compared to other local authorities – particularly, for example, in the case of Universal Youth Services, with spend per head in Wirral at £78 compared with a statistical average neighbour spend of £39.

4.0 ADULT SOCIAL CARE SERVICES

- 4.1 The changing population, with rapidly increasing numbers of older and vulnerable people, together with changing aspirations and an environment of significantly reducing resources for Local Authorities, bring huge challenges for social care nationally and locally.
- 4.2 In order to meet these challenges we must transform the service offer; we must commission our services based on sound evidence, so that we know we are providing the best and most appropriate levels of care and support that is possible. This will help us to deliver more personalised services, and make sure that people can control their own circumstances, meet their own needs and stay independent for as long as they can.

4.3 Our commissioning approach is therefore the critical component of the Council's determination to deliver services in the most effective and efficient way. Adult Social Care is changing in order to focus increasingly on supporting people effectively. The changes are based on 6 key design principles.

- We will shift from focussing on crisis management in health and social care towards prevention and early intervention services that promote health wellbeing and a good quality of life
- We will work better across the Council and partners to offer information and advice that makes the support offer clearer and signposts people more effectively to a range of organisations including the voluntary community and faith sector.
- Commissioning will deliver a broader range of integrated service solutions for people based on co-production and recognition of changing aspirations; this will lead to de-commissioning some traditional services as well as commissioning new ones.
- Commissioning will drive efficiency and ensure that we deliver Best Value for the people of Wirral.
- Safeguarding, the dignity of vulnerable people and service quality will be at the core of our approach to commissioning.
- We will focus on delivering services locally and will build upon individual and community assets rather than deficits.

5.0 BUDGET OPTIONS: FAMILIES AND WELLBEING

5.1 COMMUNITY MEALS

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 169	£ 31	£ -	£ 200

This option would involve redeveloping the service, on a full cost recovery basis, and to re-tender the current contract. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix one.

5.2 ASSISTIVE TECHNOLOGY

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 150	£ 150	£ -	£ 300

Around 4500 people in Wirral benefit from some kind of assistive technology installed in their home; this option involves the introduction of a weekly fee of £3 per household, per week for this service. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix two.

5.3 CHARGING FOR NON-RESIDENTIAL SERVICES

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 880	£ -	£ -	£ 880

Most Councils charge for non-residential services, and many charge 100% of a person's disposable income. This option would bring Wirral in line with other local authorities through increasing the level to 100%. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix three.

5.4 TARGETED SUPPORT THROUGH NHS CONTRACTS

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 1828	£ 1839	£ 994	£ 4,211

This option would involve working with our partners in the NHS on a whole range of services for vulnerable adults in an attempt to reduce the use of higher cost services such as nursing and residential care, to focus more on community based alternatives.

5.5 EXTRA CARE HOUSING

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 300	£ 300	£ -	£ 600

The Council and its partners have worked to provide over 200 units of extra care housing for older people throughout the borough. This option means re-tendering the contracts for this service to seek better value for money, in consideration of the huge projected increase in our elderly population over the coming years.

5.6 RESIDENTIAL AND RESPITE CARE

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 160	£ 160	£ -	£ 320

This option would involve consolidating the Council's residential and respite care provision into a smaller number of sites, for people with learning disabilities and mental health difficulties. This would result in separating crisis response services from respite services for people with mental health problems, and more people with learning disabilities being in receipt of supported living arrangements rather than residential care. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix four.

5.7 DAY CARE AND DAY SERVICES TRANSFORMATION

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 750	£ 750	£ 500	£ 2,000

This option would involve the implementation of a new strategy for day services. In the first phase it is suggested that alternative options have led to a situation where surplus provision can be reduced. This would enable the Council to consider alternative forms of delivery, including social enterprise, in order to enable further progress in personalisation offering people more choice to use their personal budgets in ways that suit their personal needs best. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix five.

5.8 REVIEW OF SUPPORT TO CARERS

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 250	£ -	£ -	£ 250

This option involves a full review of the support provided to Carers; Wirral is an outlier in offering personal budgets directly to carers and this option will ensure that best practice is implemented to secure effective services for carers whilst securing short breaks and other similar services as part of the cared for person's budget rather than the carer. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix six.

5.9 TRANSPORT POLICIES

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 250	£ 556	£ 526	£ 1,332

The Council provides transport for over one thousand people across the borough every day. This proposal will result in a full review of that transport, leading to reviewing individual transport needs and stopping some transport to Council services – or requiring people using those services to contribute towards the transport costs. Approaches will vary according to specific transport policies for children and for vulnerable adults. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix seven.

5.10 AREA TEAMS FOR FAMILY SUPPORT

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 200	£ -	£ -	£ 200

Area Teams provide support to deliver preventative services for vulnerable children and families, and this proposal is to redevelop the Teams approach, as part of an overall review of Preventative Services, enabling the teams to be reduced from eleven to four. The newly configured Teams will provide targeted support to vulnerable children and families in four geographical localities across Wirral.

5.11 SCHOOLS MUSIC SERVICE

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 21	£ -	£ -	£ 21

This service receives a subsidy from the Council – this proposal will, if accepted, remove this subsidy and require the service to generate increased income in order to become self sustaining.

5.12 OAKLANDS OUTDOOR EDUCATION CENTRE

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 23	£ -	£ -	£ 23

This service receives a subsidy from the Council – this proposal will, if accepted, remove this subsidy and require the service to generate increased income in order to become self sustaining.

5.13 EDUCATION PSYCHOLOGY SERVICE

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 80	£ -	£ -	£ 80

This option was recommended by Cabinet on 20 December 2012, and will result in a more targeted, but smaller, educational psychology service which is aimed primarily at those most in need. the service will meet it's statutory requirements.

5.14 FOUNDATION LEARNING

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 121	£ 12	£ -	£ 133

This option will result in this service being provided instead through targeted support commissioned through the Careers, Education, Information, Advice and Guidance Service. This option was recommended by Cabinet on 20 December 2013.

5.15 COMMISSIONING OF PARENTING SERVICES

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 700	£ 200	£ -	£ 900

This option would result in the Council re-focussing the funding invested in the community and voluntary sector for parenting and family support, to ensure funding was only targeted at those most in need.

5.16 SCHOOLS BUDGET

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 250	£ 200	£ 2,300	£ 2,750

The proposal would, if accepted, result in the funding of school maintenance and PFI budgets being met from the dedicated schools grants rather than the council's general fund. This option was recommended by Cabinet on 20 December 2012

5.17 SCHOOL IMPROVEMENT AND INCOME FROM SCHOOLS

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 160	£ -	£ -	£ 160

This proposal would, if accepted, reduce some indirect support to schools and generate additional income from charges for services supporting academies. This option was recommended by Cabinet on 20 December 2012.

5.18 REVIEW OF VCF SECTOR GRANTS

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 705	£ 115	£ -	£ 820

The Council invests considerable resources each year into contracts with organisations from the voluntary, community and faith sector. Many of these contracts are funded through the Department of Adult Social Services. This option will, if accepted, review all of these contracts to ensure they are providing value for money and an appropriate range of outcomes for vulnerable people.

5.19 ASSESSMENT AND CARE MANAGEMENT

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 400	£ 100	£ -	£ 500

This option involves a fundamental service redesign of the assessment process, in partnership with NHS colleagues, to improve the customer journey. The redesign will deliver more effective social work provision to local communities; however this takes place in the face of increasing demographic demand.

5.20 REVIEW OF RESIDENTIAL CARE FOR LEARNING DISABILITIES

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 300	£ -	£ -	£ 300

This option relates to developing supported housing arrangements for people with Learning Disabilities as an alternative to residential care, and seeking to balance the needs of the people involved, reducing reliance on high cost residential provision and increasing their choice and control.

5.21 REVIEW OF EMERGENCY DUTY

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ -	£ 100	£ -	£ 100

This proposal would result in, if accepted, the Council reviewing the current arrangements for out of hours emergency response being reviewed as the work with the NHS on integrated services progresses.

5.22 REVIEW OF EQUIPMENT SERVICES

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 100	£ -	£ -	£ 100

This proposal would result in, if accepted, the Council developing in partnership with the NHS a shared service for the provision of equipment for disabled people.

5.23 YOUTH AND PLAY SERVICES

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 878	£ 300	£ -	£ 1,178

This option would mean a consolidated youth service operating out of the four main youth hubs across the borough. There will still be outreach teams, but the number will be reduced. There has been a decision to make a capital investment to support the development of a new Youth Zone in Birkenhead. This option would also mean, if accepted, that the youth opportunity fund would be allocated as a saving and the provision of play schemes would be reviewed. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix eight.

5.24 YOUTH CHALLENGE

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 200	£ 200	£ -	£ 400

The Youth Challenge service is designed to provide universal services to young people, aimed at reducing risk taking behaviour through a range of activities. This option would result in a more targeted service, with activities and funding being directed at those most in need.

5.25 CHILDREN'S CENTRES AND SURE START

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 1,576	£ 596	£ -	£ 2,172

The option here is to reduce universal services from children's centres and charge for most universal services which are provided. This would include a number of satellite children's centres being released to local schools. There are a number of proposals regarding Children's Centres, particularly the outsourcing of day care, and the reduction of the Sure Start budget, all of which are designed to protect the specialised, targeted services for the most vulnerable families. Further detail, including rationale, potential impact and proposed mitigation of this option can be found in appendix nine.

5.26 HELP AND ADVICE FOR OLDER PEOPLE

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 250	£ 100	£ -	£ 350

The POPIN service is providing prevention directly. The proposal would result in, if accepted, the service being re-provided through voluntary and community organisations, and through the Council's network of One Stop Shops.

5.27 CAREERS, INFORMATION AND ADVICE

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 700	£ 300	£ -	£ 1,000

The Council provides a wide range of careers advice to young people across the borough, including 1:1 information and advice to vulnerable and NEET young people, providing an interactive web portal offering information on career choices and providing tailored training programmes. The option in this area would result in a redesign of these services, to ensure the targeted work still took place at the level defined by the Council's statutory duties. This option was recommended by Cabinet on 20 December 2012.

5.28 SHORT BREAKS FOR CHILDREN WITH DISABILITIES

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 150	£ 150	£ -	£ 300

The option in this area would be to reconfigure the range of the short breaks which are funded for children with disabilities. This change will mean the Council can make sure we only 'buy' the services we need, and provide some services differently in consultation with children and carers.

5.29 CHILD AND ADOLESCENT MENTAL HEALTH SERVICE

2013/14 £000s	2014/15 £000s	2015/16 £000s	TOTAL £000s
£ 250	£ -	£ -	£ 250

This is a specialist service to children and adolescents who require mental health support. The service is provided in addition to statutory health provision and involves additional support being provided to children in need, children in care, children with a plan for adoption and children with a disability. This option would result in, if accepted, a more targeted service with funding and work being directed primarily at those most in need.

6.0 RELEVANT RISKS

- 6.1 A project team was established and met weekly to develop and deliver a project plan, with robust risk assessment arrangements. The key risk for this project is that failure to deliver a successful consultation project will leave the Council unable to develop a corporate or financial plan and make the budget savings required in 2013/14.

7.0 OTHER OPTIONS CONSIDERED

7.1 These options are presented to Cabinet by the Chief Executive based on the principles resolved by Cabinet in November 2012. The Council is required to save approximately £109 million over the next three years and as such no other options were considered.

8.0 CONSULTATION

8.1 Comprehensive programmes of consultation and engagement have been completed in relation to each of the budget options outlined within this report. The mechanisms and feedback from the consultation process was reported in detail to Cabinet on February 7th 2013 and is further summarised within this report.

9.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

9.1 The options within this report contain numerous opportunities to increase partnership working and commissioning within the voluntary, community and faith sector. Consultation and discussions with key organisations within the sector are continuing to ensure these opportunities are maximised.

10.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

10.1 This project has been delivered using existing resources through a cross-departmental project team.

9.0 LEGAL IMPLICATIONS

9.1 Recent case law has made it clear that any consultation undertaken must be meaningful, informed and reasonable. Failure to ensure this could lead to legal challenge and any decision taken which takes into account the consultation could be undermined and open to challenge by way of Judicial Review. The Local Government and Public Involvement in Health Act 2007 came into force in April 2009 and introduced a duty for local authorities to involve, inform and consult with their communities. The duty is wide-ranging and applies to the delivery of services, policy and decision making and means the Council must consult relevant individuals, groups, businesses, organisations and other stakeholders that the Authority considers likely to be affected by, or have an interest in, their actions and functions.

10.0 EQUALITIES IMPLICATIONS

10.1 An Equality Impact Assessment has been completed for each of the budget options described within this report. Use the following hyperlink to access these assessments:

<http://www.wirral.gov.uk/my-services/community-and-living/equality-diversity-cohesion/equality-impact-assessments/budget-options-eias>

11.0 CARBON REDUCTION IMPLICATIONS

11.1 A number of potential budget options, including the changed use of buildings across the borough, could bring benefits in terms of carbon reductions.

12.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

12.1 Potential community safety implications based on budget options.

13.0 RECOMMENDATION/S

13.1 That Cabinet notes the principles upon which the budget options have been developed.

13.2 That Cabinet makes recommendations on which budget options should be accepted as savings, and as such be recommended to Budget Council, in the context of the Council being required to find savings of £109 million over the next three years.

14.0 REASON/S FOR RECOMMENDATION/S

14.1 Failure to agree significant savings for 2013/14 will leave the Council unable to set a legal budget.

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APPENDICES

- Appendix 1: Community Meals
- Appendix 2: Assistive Technology
- Appendix 3: Charging for Non Residential Services
- Appendix 4: Residential and Respite Care
- Appendix 5: Day Care and Day Services Transformation
- Appendix 6: Support for Carers
- Appendix 7: Transport Policies
- Appendix 8: Youth and Play Services
- Appendix 9: Children's Centres and Sure Start

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Cabinet	7th February 2013
Cabinet	20th December 2012
Cabinet	8th November 2012
Cabinet	10th July 2012
Cabinet	21st June 2012