

**DATE:** 25 November, 2014

**Draft Revenue Budget and Capital Programme 2015/16 to 2018/19 for  
Children's services and education Portfolio**

**Ward(s)** All

**Portfolio:** Councillor B Cassidy – Children's services and education

**Summary of report**

This report outlines the portfolio plans for future service delivery for the Children's Services and Education portfolio. This includes Cabinet's draft revenue budget proposals and draft capital programme for 2015/16 to 2018/19 for consultation, for the panel to consider and make recommendations to Cabinet if they so choose.

**Recommendation**

The panel are recommended to:-

1. Consider the portfolio plans for future service delivery, and draft revenue proposals in this report, and make recommendations to Cabinet as appropriate.
2. Review and make recommendations to Cabinet as appropriate, on the draft capital programme for services within the remit of this panel.

**Background papers**

Various financial working papers.

**Reason for scrutiny**

To enable consultation and scrutiny of the draft portfolio plans, draft revenue budget proposals, and draft capital programme for 2015/16 to 2018/19.

**Resource and legal considerations**

Cabinet on 29 October 2014 presented their draft portfolio plans on future service delivery, including the draft revenue budget and draft capital programme for 2015/16 to 2018/19 for consultation.

The full budget papers can be accessed with this link:

*<http://cmis/CMISWebPublic/Meeting.aspx?meetingID=2260>*

The report includes the context in which the draft budget has been set, including the reference to council priorities and consultation arrangements.

Attached to this report are the portfolio plans applicable to the remit of this panel.

### **Citizen impact**

The budget is aligned with council priorities. The report sets out the plans for future service delivery for the services within the remit of this panel.

### **Environmental impact**

The impact on the environment is considered in all budget / capital programme proposals.

### **Performance management**

Financial performance is considered alongside service performance. Managers are required to deliver their services within budget and there are comprehensive arrangements in place to monitor and manage this.

### **Equality Implications**

Service managers have regard to equalities in setting budgets / capital programmes and delivering services. Equality impact assessments are being undertaken as appropriate prior to final recommendations being made to Council on the budget.

### **Consultation**

This is a specific meeting for scrutiny to consider the draft revenue budget and draft capital programme for 2015/16 to 2018/19.

Consultation is an integral part of the budget process and arrangements are in hand to consult with a wide range of stakeholders (i.e. councillors, residents, service users, business sector, voluntary and community organisations, etc.). This is outlined in the budget report, which includes the finding from phase 1 of public/staff information gathering.

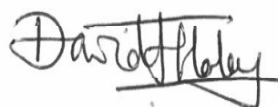
An update on feedback from phase 2 – consultation - will include scrutiny feedback and will be presented to Cabinet on 17 December and 4 February.

Any changes to these proposals, following public consultation, will be reported to a future meeting of the panel, providing an opportunity to make further recommendations to Cabinet. Cabinet may wish to consider the feedback contained within this report in formulating their future budget reportsd.

### **Signed:**



CFO: James Walsh  
Date: 14 November 2014



Executive Director: David Haley  
Date: 12 November 2014

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## PORTFOLIO: CHILDREN'S SERVICES

### Summary of services within the portfolio

Access & Achievement	<u>Education Services</u> <ul style="list-style-type: none"> <li>• School Improvement</li> <li>• Access &amp; Attendance and Education Welfare</li> <li>• Virtual School for Looked After Children</li> <li>• Integrated Behaviour Support</li> </ul> <u>Youth Support Services</u> <ul style="list-style-type: none"> <li>• Information Advice and Guidance</li> <li>• Targeted Youth Support</li> <li>• Youth Justice Service</li> <li>• Positive Activities for young people</li> <li>• Active Involvement</li> <li>• Education Business Partnership</li> <li>• Teenage Pregnancy, Prevention &amp; Support</li> <li>• Parent Partnership Service</li> </ul>
Early Help, Commissioning & Workforce Development	<u>Early Help</u> <ul style="list-style-type: none"> <li>• Early Years</li> <li>• Children's Centres</li> <li>• Intensive Family Support</li> </ul> <u>Workforce Development</u> <ul style="list-style-type: none"> <li>• Planning, Training &amp; Development</li> <li>• Recruitment &amp; Retention</li> </ul> <u>Commissioning</u> <ul style="list-style-type: none"> <li>• Children's Commissioning Activity</li> <li>• Contract Management</li> <li>• Commissioning Intelligence &amp; Monitoring</li> <li>• School Transport Co –ordination</li> </ul>
Specialist Children's Services	<u>Provider Services</u> <ul style="list-style-type: none"> <li>• Adoption Service</li> <li>• Fostering Service</li> <li>• Residential Care</li> </ul> <u>Looked After Children and Care Leavers</u> <ul style="list-style-type: none"> <li>• Contact and Assessment Service</li> <li>• CAMHS ( located in health - matrix managed)</li> <li>• Sufficiency and Placement Commissioning</li> <li>• Looked After Children Social Work teams</li> <li>• Care Leavers Service</li> </ul> <u>Safeguarding</u> <ul style="list-style-type: none"> <li>• Independent Reviewing Officers</li> <li>• Safeguarding Board</li> <li>• Child Death Overview Panel</li> </ul>

Quality Assurance, Performance Information and Management	<u>Initial Response Service</u>
	<ul style="list-style-type: none"> <li>• Multi Agency Screening Team (MAST)</li> <li>• Initial Response Teams</li> <li>• Vulnerable Children Social Workers</li> </ul>
	<u>Special Educational Needs and Disabilities (SEND)</u>
	<ul style="list-style-type: none"> <li>• Disability Social Workers</li> <li>• Education Psychologist</li> <li>• SEN Assessment</li> <li>• SEN Advisory</li> </ul>
	<u>Directorate and Partnership Performance Support</u>
	<ul style="list-style-type: none"> <li>• Performance Management</li> <li>• Management Information</li> <li>• Quality Assurance</li> <li>• Statutory Returns</li> <li>• Systems Development</li> </ul>

### **Portfolio Objectives / Outcomes / Purpose**

We believe that all children and young people in Walsall have the right to be healthy, happy and safe, to be valued and respected and to have high aspirations for a successful present and to achieve their potential in the future. Our ambition is to be *'Better Together For Children'* by working in partnership to offer the very best standard of help, support, education, care and protection for children and young people throughout their journey through our services.

#### *Our Key Priorities agreed with the Children & Young People's Partnership:-*

- Supporting the most vulnerable families to provide the best start in life for children.
- Ensuring that children maintain a healthy weight.
- Reducing the harm caused by child sexual exploitation including children missing from school, care and home.
- Greater diversity of choice for learning, training and employment for young people.
- Supporting the transition into adulthood for children and young people with Special Educational Needs or Disabilities by creating single 'through life' plans.
- Promoting pride in the achievements of the children and young people in Walsall.
- Better communication between frontline staff and all agencies that support children and families
- Reducing the impact of child poverty

#### *Our Key Priorities linked to the Education Improvement Plan:-*

- Work to ensure all Walsall schools are good or outstanding.
- Improve the quality of teaching and learning.
- Narrow the gap for those children who are vulnerable to underachievement and potential exclusion.
- Ensure that all children make as much progress as they can and they achieve standards that are in line with national expectations.

- Support the achievement of children within and between educational phases.
- Work better together to improve children's behaviour, care, safeguarding and attendance to maximise their learning.
- Improve schools' and pupil achievement through high quality school to school improvement support.
- Strengthen school leadership and management.
- Strengthen school governance.

## Financial summary

Table 1 details the revenue cash limits for the Children's Services Portfolio for the next four years. Full details of savings and efficiencies for 2015/16 and 2016/17 are shown in table 2.

<b>Table 1: Children's Services Portfolio Cash limit 2015/16 – 2018/19</b>				
	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
Opening cash limit	61.236	56.288	54.260	51.436
Base budget adjustment	(0.562)	0.000	0.000	0.000
Less: Savings / efficiencies – <i>see table 2 below</i>	(4.386)	(2.028)	(2.824)	(1.358)
Revised cash limit	56.288	54.260	51.436	50.078

Investment for pay, pensions and contractual inflation are made centrally, and will be allocated to services following confirmation of the final savings proposals.

Cash limits for 2017/18 and 2018/19 are based on indicative savings required, as government funding allocations are not yet available. High level service reviews are underway, the development of which will continue. Once the Spending Review 2015 is published, these will be reviewed.

Capital investment for the Children's Services Portfolio over the next four years is £32.556m. Full details of capital investment are shown in table 3.

2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Total £m
8.649	7.969	7.969	7.969	32.556

## Proposed revenue savings and efficiencies

Table 2 details the revenue savings and efficiencies for the Children's Services Portfolio for both 2015/16 and 2016/17.

<b>Table 2 : Proposed savings and efficiencies</b>			
<b>Saving reference</b>	<b>Detail of saving / efficiency</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>
8	Delete non pay management & admin budgets	0.205	
9	Early Help – savings from the redesign of Early Help and intensive family support and further alignment of Early Help and the Troubled Families Programme	0.171	
10	Outcomes & Quality – deliver the bookstart programme differently	0.032	
11	Children with Disabilities Service – move the ‘buddies’ service from externally purchased to in house provision	0.036	
12	Safeguarding – remove some financial support to some domestic violence support providers (Policy)		0.120
13	Children’s Specialist Services – reduce by 25% over 4 years and remodel the delivery of short breaks for children with disabilities / special needs. This will deliver savings totalling £460k by 2018/19 (Policy)	0.050	0.150
14	Looked after Children – start using internal Children’s Centre’s staff and locations to provide ‘contact’ services and reduce externally commissioned work.	0.065	0.070
15	Vulnerable Children – reduce premise costs by 50%		0.038
16	Admin Review – savings from reduction and reshaping of administrative support staff	0.300	
17	Children’s taxi budget – reduce budget and promote independent travel where possible (Policy)	0.067	
18	Internal foster care - reduce budget for new furniture for foster carers	0.004	
19	Reduce resource for additional requirements to support placements in s23 of the Care Act	0.020	
20	Children’s Residential Services – reduce external training budget	0.020	
21	Children’s Residential Services – reduce Bluebells repair and maintenance budget	0.004	
22	Children’s Centre Services – reduction in children’s centres to align service with need. Phase 1 sees a reduction of 5 centres and Phase 2 (from Sept 15) a further 7 centres will close (Policy)	1.350	0.500
23	Educational Psychologists – reduce catering and reference books budget	0.001	
24	School Improvement – delete vacant post	0.070	
25	School Access – reduce non traded service (Policy)		0.089
26	Virtual School – to deliver the service differently	0.063	
27	Children’s SEN School Assisted Transport and School Bus Passes (Policy)	0.020	0.075
28	Information Services – reduce team leader capacity (from 2 to 1) and reinvest in front line support to schools to increase potential for income generated from traded services	0.097	
29	Review of Performance and Outcomes team	0.025	

Saving reference	Detail of saving / efficiency	2015/16 £m	2016/17 £m
30	Youth Services – Information, Advice and Guidance - focus on work with vulnerable groups and young people most at risk of becoming NEET (not in Education, Employment or Training). We are able to meet minimum statutory requirements, monitoring and reporting on destination outcomes and providing support to looked after children, care leavers, young people with learning disabilities and to provide support to other vulnerable groups (Policy)	1.000	0.040
31	Youth Services - Targeted Youth Work – reduce and reshape the budget for direct and commissioned delivery of targeted youth work (Policy)	0.490	0.580
32	Youth Services – Targeted Youth support. Year 1 to end contracts with Aspire counselling and Sandwell Young carers, and reduce contract with NACRO. Year 2 to review Child Sexual Exploitation contract. (Policy)	0.086	0.054
33	Youth Services – youth opinion unite team review and reshape service delivery	0.020	
34	Youth Services – redesign of administrative function		0.040
35	Youth Services – Review Parent Partnership Service ensuring appropriate alignments to other SEND activity (Policy)	0.020	0.010
36	Youth Services – reduce costs of teenage pregnancy support and work with Public Health to consider use of related transformation monies (Policy)		0.030
37	Youth Services – reduce funding of admission and pupil place planning team. This equates to 11.4% reduction in revenue of school admissions team		0.031
38	Children’s Commissioning – reduce staff	0.060	
39	Early Years team – deliver the toy library service in a different way and delete one post	0.033	
40	Area Family Support Teams – reduce budgets, linking families in need of financial support for furniture and food to the council’s Crisis Support service and other community resources.	0.015	0.065
41	CAMHS – withdraw funding for psychologist working in schools	0.040	
42	Safeguarding – reduce postage	0.003	
43	Safeguarding – reduce fees to voluntary bodies	0.014	
44	Safeguarding – reduce support to family centres		0.068
45	Specialist Services Management – reduce travel allowances budget	0.005	
46	Workforce Development – reduce workforce development to be fully traded		0.068
	<b>Total</b>	<b>4.386</b>	<b>2.028</b>

Where draft savings options are denoted as ‘policy’ changes in the above table, these will be supported by further details as shown on the following pages.

## Proposed capital investment

Table 3 details the capital investment for the Children's Services Portfolio over the next four years.

<b>Table 3: Children's Services Portfolio Capital Investment 2015/16 – 2018/19</b>					
Capital Project	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Source of funding
Social ICT Systems Review & Enhancement	0.550				Council
Rushall Primary / EDC alterations	0.350				Council
Basic Need	4.393	4.613	4.613	4.613	External
Devolved Formula Capital	0.571	0.571	0.571	0.571	External
Capital Maintenance	2.785	2.785	2.785	2.785	External
<b>Total</b>	<b>8.649</b>	<b>7.969</b>	<b>7.969</b>	<b>7.969</b>	

In addition to the above, there is also the proposed strategic scheme for the review of the Family Contact Centre, to be funded from a combination of earmarked capital receipts and council funding. This will be subject to a separate business case to be reported to Cabinet and will be included in the latest update of the draft capital programme when confirmed. Where practical, a payback agreement should be implemented, whereby projects should, wherever possible be self funded over the life of the project and beyond.

***Draft Proposal – reference 12: Remove financial support to some domestic violence support providers in 2016/17 in line with establishing a Multi Agency Safeguarding Hub (MASH) that will take on responsibility for Domestic Violence Screening to safeguard children and young people.***

<b>Estimated Net Saving</b>		<b>Implementation cost</b>
<b>2015 / 2016</b>	<b>2016 / 2017</b>	
-	£120,000	-

### 1. Description of the Savings Proposal

- 1.1 Provision of services to support victims of domestic violence in Walsall has changed over time with the provision of services from a range of organisations. In the near future it is expected to change further as we move toward the establishment of a MASH (Multi Agency Safeguarding Hub). The MASH will streamline the way that information is received about a range of welfare issues concerning children and it is expected to lead to swifter more efficient responses to need. The consequence of these changes is that the need and activity from external providers will reduce and it may not be necessary in the longer term.



- 1.2 As the planned savings are not due until 2016/17 there should be ample time for all necessary consultation and preparation allowing full year effects of the planned savings from April 2016.

## 2. **Implications Associated With Savings Proposal**

### 2.1 **Corporate Plan**

Addressing the needs of children in households experiencing domestic abuse meets the fourth of Walsall's corporate priorities, improving learning and life chances for children and young people. It also contributes to creating safe sustainable and inclusive communities, but the primary function is the part played in safeguarding children. As indicated above, there are changes which are affecting the way this is done which will enable us to withdraw this funding in ways that reduce any associated risks to a very minimal level.

### 2.2 **Customers**

The needs of "customers" (i.e. adult victims and their children) will continue to be met but in alternative ways that are expected to have greater impact on those needs and offer a better service to safeguard children and young people.

### 2.3 **Employees / Staffing**

There will be no direct impact on Council employees. Consultation with providers will determine the extent to which any changes will impact on their staff.

### 2.4 **Partners**

The formation of the MASH will change the way children's social care services engage with a wide range of partners and significantly improve the way partners they work together to prevent harm to children and young people.

### 2.5 **Economic Implications**

None anticipated.

### 2.6 **Environmental Implications**

None anticipated.

### 2.7 **Health and wellbeing implications**

See 1.1 and 2.1.

### 2.8 **Other Council Services**

None anticipated.

## 3. **Associated Risks**

These fall under two headings:

- Risk to children: Although this provision directly relates to the protection of children the intention is for the MASH development to improve our performance and protection of children. Care will be taken that, in spite of the apparent cut in support to domestic abuse work, there will be no adverse effect on children and young people.

- Risk to relationships with partners, especially in the third sector: We will proceed with this risk in mind and thereby aim to avoid it.

4. **Consultation and customer feedback**

In view of the nature of the process for identifying and considering budget reduction proposals, it has not been possible or correct for there to be any discussion of this proposal with providers at the time of writing this paper. Discussions will take place as soon as possible within the budget setting timescale. Work on development of the MASH (which enables the reduction to be achieved) will be the subject of consultation with partners and will be informed by customer feedback.

5. **Legal Implications**

This proposal affects our methods for meeting statutory requirements (in respect of child protection). There are no direct legal implications.

6. **Equality Implications**

Victims of domestic abuse are generally and disproportionately female and/or from disadvantaged groups. In making improvements in this area of work – especially through the development of the MASH – we will be aware of that. Removing funding from providers is not seen as producing any negative impact for any specific group and there is therefore no such impact that we need to manage.

***Draft Proposal – reference 13: Reduce the budget by about 25% over the next 4 years and re-model the delivery of short breaks provision for Children with Special Educational Needs and Disabilities so that the Service is more efficient, meets needs more effectively and is targeted at Children, Young People and Families with the most need.***

Estimated Net Saving		Implementation cost
2015 / 2016	2016 / 2017	
£50,000	£150,000	-

1. **Description of the Savings Proposal**

- 1.1 Short breaks provision for children with complex levels of need and disabilities currently consists of short break respite care with the local provider (the Bluebells) and various external residential providers, as well as commissioned evening and weekend clubs. The support packages provided to children and their families are subject to assessment and review through the multi agency short breaks panel. The identification of needs through assessment has not always been robust and support packages have often ‘drifted’ without re assessment for long periods. This is the first area of work where a more focused, needs led approach to provision is required. In recent months the Children with Disabilities Team (CWDT) has made progress in terms of reassessment of cases evident in the step-down/closure of approximately one third of cases previously open to the team. This has included reducing Direct Payments in

some cases where needs had changed and where assessments had not previously been robust. The process of assessment/reassessment and presentation to the panel will continue; all workers in the CWDT have been given realistic timescales for the reviews.

- 1.2 Connected to this reassessment process is a drive to make full use of local provision with an expectation that children with disabilities are maintained with appropriate support within their families and communities. Full use of local resources is central to this as is the early identification of need and effective early help support, which is being further developed and re-shaped in Walsall. Positive progress has been made with the establishing of Early Help posts in preventative services. In addition, the Bluebells unit is currently operating well under full capacity; it is a well resourced, recently built provision that should always be fully considered before external residential options are sought. A further route for potential budget reduction is through the re-tendering process for short breaks that will be commencing imminently.

## 2. **Implications Associated With Savings Proposal**

The required savings coincide with the introduction of the Special Education Needs and Disabilities (SEND) reforms as detailed in the Children and Families Act 2014 and implemented from September 2014. The reforms place a statutory responsibility on Local Authorities to improve outcomes for children with SEND. The key principles are co-production and personalisation; therefore the Local Authority is required to work in full partnership with children and families to devise packages of support that will effectively meet needs. There is an emphasis on families being given opportunity to manage the support through personal budgets and direct payments. Engaging with families in line with these principles whilst making significant budget cuts will be challenging. Parental expectations are high. However, the four year programme of savings recognises that the benefits can be progressively realised, especially as parents and children increasingly recognise that we can work in partnership with them to meet the same aims more efficiently and that this is not simply about a 25% reduction in the availability of provision.

### 2.1 **Corporate Plan**

Implementation of these budget reductions means that the Corporate Plan priority of “improving learning and life chances for children and young people” will be achieved in different ways. Support for families at an early stage and well targeted use of short breaks should improve life quality for children with complex needs/disabilities and will also deliver the third priority on the corporate plan in that better use of local services will increase the inclusivity of the local community.

### 2.2 **Customers**

Children and their families are likely to be anxious about proposals to change/reduce support services so it will be imperative that changes are dealt with openly and sensitively. Early help and universal services are available to support children with disabilities and their families. Where needs are most acute the statutory context does require the Local Authority to provide a level of specialist intervention and support.

### **2.3 Employees / Staffing**

The plan will depend on the availability of good quality assessments of need and there will therefore be no impact on the number of social work staff employed. Some short breaks care is provided by council employees. We expect that savings will be achieved by more efficient use of these resources rather than reductions in it. For example, Bluebells currently operates at around 50% occupancy. The intention would be to significantly improve this as an alternative to funding alternative provision, not the other way round. As the programme of change proceeds and unfolds the situation may potentially change, but at this stage it is not dependent on any staffing reductions.

### **2.4 Partners**

Although already included under the “customers” heading, our principal partners are parents and they are key to our success in this venture. Other partners include Early Help services and commissioned short break providers. Their interests and the impacts on them will vary and will require good communication and careful management.

### **2.5 Economic Implications**

There is some potential for these proposals to alter the market for short breaks provision. There is the potential for returning some service provision from other Local Authorities back in to Walsall, which could be beneficial to the local economy.

### **2.6 Environmental Implications**

None are predicted.

### **2.7 Health and wellbeing implications**

Effectively targeted support will contribute to improving health and well being for children with special needs and disabilities and their families.

### **2.8 Other Council Services**

The commissioned services noted above will be considered through the tendering process. The Bluebells unit will be reviewed in terms of effectiveness.

## **3. Associated Risks**

- 3.1 There is a potential impact on children and families if there are significant reductions in either the quantity or quality of short break provision. This could lead to unmet need. If not managed well this could lead to increases in the issues that the provision is intended to prevent, including harm to children and/or family breakdown. That in turn could lead to the need for responses that are significantly more costly than the savings derived from reducing short breaks. There is the potential for an increasing number of complaints or legal challenges from parents where they do not feel needs are being met or where services are reduced from what they have become accustomed to receive.

## **4. Consultation and customer feedback**

- 4.1 Independently of these budget proposals, the Local Offer for disabled children (as required by recent legal changes) will need to be published in November

2014. For that purpose, the forthcoming period will require us to engage with partners and others about threshold criteria for short breaks provision and a linked matrix assessment approach. It will therefore afford us with a natural point for consultation and feedback from parents/carers and families.

## 5. **Legal Implications**

See 2.2 and 3.

## 6. **Equality Implications**

- 6.1 The short breaks service is one that specifically addresses the needs of disabled children and their families. Any change to it therefore falls on a disadvantaged group. Beyond that there is no expectation of this leading to any potential impact on other groups. We will be explicitly aware of impacts as we develop the detail of the changes to be introduced.

### ***Draft Proposal – reference 17: Children’s taxi budget***

Estimated net saving		
2015 / 2016	2016 / 2017	Implementation cost
£67,000	-	-

## 1. **Description of the Savings Proposal**

- 1.1 To reduce the budget and promote either:
- Independent travel where possible by young people
  - Carers to transport children to and from school, contact with their birth family and to recreational activities.
  - Where it becomes apparent that the use of a taxi is required that these arrangements are reviewed on a monthly basis.

## 2. **Implications Associated With Savings Proposal**

- 2.1 Children’s Services Care plans can require the use of taxis to transport children to school, contact with their birth family members or to recreational activities. Taxis are often required where carers have caring responsibilities to more than one child and those children are attending different schools different contact arrangements or different recreational activities in different parts of the Borough. The opportunity for children and young people to partake in learning and social opportunities is integral and there are no proposals for these to reduce.

Carers are expected to transport children wherever possible either with their own transport or by using public transport. There are incidences whereby carers do not drive and to exclude carers who do not drive from our overall recruitment drive would reduce the numbers of available placements. If carers don’t drive, the expectation will be that they use public transport where

possible and feasible to do so, to ensure that children attend school, contact and recreational activities as required. Where carers don't drive and they have more than one child to transport to different parts of the Borough, the use of taxis may be required and these proposals will not mean that a taxi will not be provided in the appropriate circumstances.

The service currently has a number of carers who have a variation of approval in place to accommodate more children in foster care placements; this is because of the growing number of Looked after Children and is an alternative to children being placed in independent fostering or residential placements. Whilst the increase in variations to maximise internal capacity is positive, it also increases the likelihood of taxi arrangements being needed to enable carers to manage the responsibilities of caring for more than one or two children.

This saving plan will not discriminate against carers, children or young people where it is clear taxis are required. It will focus on reducing taxis for those carers where it is safe and appropriate to consider alternative methods of transport.

Foster carers have been advised by their supervising social workers that all on-going taxi arrangements are under review. All taxi arrangements currently in place or any new arrangements will now be required on a monthly basis. No formal consultation has yet taken place with carers.

## **2.2 Customers**

Children and young people and their carers will be encouraged to travel independently where it is safe and appropriate to do so. A programme of independent travel training will be in place to support children and young people in being able to travel independently. This will be managed in partnership with schools.

## **2.3 Employees / Staffing**

Local Authority and commissioned carers will need to have a flexible approach to the transportation of children.

## **2.4 Partners**

No foreseen impact on partners.

## **2.5 Economic Implications**

As a result of the review of taxi arrangements for children and young people, Walsall could potentially see a reduction in its foster carer pool and an increase in independent fostering or residential placements.

Walsall will need to review its overall payment scheme to foster carers to ensure that carers are not lost from Walsall to other fostering agencies.

## **2.6 Environmental Implications**

The increased use of sustainable public transport arrangements will have a positive impact on the local environment.

## 2.7 **Health and wellbeing implications**

Independent travel arrangements should only be used for children and young people where it is safe and appropriate to do so and where there will be no long-term detrimental impact on the health and wellbeing of the family or carer.

## 2.8 **Other Council Services**

Other than the implications for the fostering and adoption service and the independent travel training programme, no other Council Services are involved in the proposal nor is it expected that they will be affected.

## 3. **Associated Risks**

3.1 The transition from having a taxi provided to alternative transport arrangements will need to be managed proportionally to avoid the risk of carers being unable to continue to look after children, become dissatisfied and make a decision not to foster in Walsall.

3.2 An increase in the numbers of children not attending or missing activities/contact/appointments

## 4. **Consultation and customer feedback**

4.1 A carer consultation event and an event for providers will take place in the Autumn.

## 5. **Legal Implications**

5.1 There are no legal implications arising from this proposal

## 6. **Equality Implications**

6.1 An initial screening will be undertaken and equality impact assessment will be completed as appropriate for this savings proposal.

### ***Draft Proposal – reference 22: Children's Centre Services***

Estimated net saving		
2015 / 2016	2016 / 2017	Implementation cost
£1,350,000	£500,000	-

## 1. **Description of the Savings Proposal**

1.1 Reduction in Children's Centres to align service with need. Phase 1 sees a reduction of 5 centres and in Phase 2 (Sept 2015) a further 7 centres will close based on the following drivers for change:

- Increased targeting to those children and families with greatest need

- Integrated partnership model with partners such as Public Health and Early years childcare providers so they can play a greater role in the delivery of universal services, enabling children centre workers to focus more of their work on children and families in most need
  - Shifting resources from a buildings focus to needs led outreach service and locality based delivery model.
  - An affordable model that delivers statutory required Children Centre services
  - Shift from provider to enabler of childcare and from subsidised to self sustaining model prioritising the delivery of sessional 2 year old provision for 40% most disadvantaged.
- 1.2 It is proposed that delivery of Walsall's statutory requirement to provide sufficient and appropriate Children's Centre services will be implemented through a redesigned model that targets Walsall's most vulnerable under 5 year olds and their families. To better target resources it is proposed to close centre buildings in areas with the lowest levels of deprivation. It is also proposed to close centres on school based sites, enabling those buildings to be used to deliver the Local Authority's statutory requirement to provide sufficient sessional childcare to eligible 2 year olds and all 3 and 4 year olds.
- 1.3 It is proposed to deliver the required savings by reducing staff numbers and building revenue costs.
- 1.4 Following the proposed closure of some buildings, a redesigned service will comprise a small number of Children Centre Hubs in areas of greatest need that will outreach across the borough to children and families that need access to the services.
- 1.5 It is proposed to further develop partnership working with Public Health, Schools and Early years childcare providers so they play a greater role in the delivery of universal services to all children and families. The transition of Health Visiting and the expansion of education entitlement for 2, 3 and 4 year olds over recent years mean that schools, nurseries and childcare settings are better placed to provide early support to an increasing number of children. Prior to expansion of this entitlement, Children's Centres were central to the delivery of early learning, particularly for vulnerable families, much of which is now delivered in a different way.
- 1.6 It is proposed to expand services provided by Walsall Family Information service as part of the redesigned outreach service. This will ensure that standard universal services are accessible and taken up by all families through effective advice, information and signposting services. Greater use of the internet and social media will be developed to improve access to support and information.
- 1.7 It is proposed to target the following services, identified in Walsall's Early Help Strategy and Health and Well Being Strategy at those families in greatest need:
- Support in pregnancy



- Breastfeeding support
- Support to play and communicate with young children
- Support to manage behaviour and set routines
- Support to promote healthy weaning / healthy eating
- Brief interventions to support smoking cessation and smoke free homes
- Sexual health advice and signposting
- Early Education
- Bookstart
- Play and Stay
- Parenting Support
- Child development support
- Money management
- SEN support
- Family Learning
- Employment and Training Advice and Support
- Parenting programmes

## 2. **Implications Associated With Savings Proposal**

### 2.1 **Corporate Plan**

This proposal aims to target resource in the first years of life to support the delivery of two Corporate Plan priorities specifically ‘improving learning and life chances for children and young people’ and ‘improving health and well being’

### 2.2 **Customers**

Customers will see and experience a change in how services are delivered. With less centre buildings there will be an increasing emphasis on the use of community venues as outreach facilities to run groups and activities.

Families that access daycare provision in Children’s Centres will be consulted about a shift to sessional childcare and change in management of childcare either with schools managing and leading early education or private and voluntary sector providing services in areas where places are needed.

Health Visitors will have an increased role in the delivery of advice, support and information to families and the Family Information Service will provide high quality information about childcare, family learning and activities across the Borough.

Parents will be supported and helped to volunteer to run ‘play and stays’ and local groups and rather than providing services as a local authority more emphasis will be placed on referring to voluntary organisations and community groups, the development of which will be supported.

Service delivery will be targeted at families with under 5’s with greatest need. Family support, parenting and behaviour support will be provided at ‘Hubs’ in areas of greatest need and via outreach to venues within communities and through home visits.

Families with older children will have a reduced service from a redesigned Children Centre resource. Instead early help and support will be delivered by a range of agencies and organisations with lead professionals identified who have most contact with families. This could be, for example, school staff, health workers, youth workers or housing support workers.

### **2.3 Employees / Staffing**

To deliver the level of savings proposed in phase 1 and 2, it is estimated that 54 FTE children centre posts will be deleted, with a corresponding number of staff redundancies.

In addition, the proposed shift from provider to enabler of childcare and from a subsidised model of childcare to self sustaining model, will result in the deletion of some children centre childcare posts. The number estimated is 15.

Both will form part of a separate consultation with those staff affected.

### **2.4 Partners**

The Council recognises the positive work carried out by partners to improve life chances and outcomes for children and their families. Delivery of this proposal will rely heavily on a multiagency, multi professional approach with greater delivery and hands on support from health visitors and early help lead professionals across the partnership.

Schools with Children Centre buildings on site will also be afforded the opportunity to expand early education for 2, 3 and 4 year olds by expanding services into space currently accommodating children centre staff and services.

### **2.5 Economic Implications**

The level of reduction in staff numbers is likely to have some economic impact.

### **2.6 Environmental Implications**

None.

### **2.7 Health and wellbeing implications**

The council has a statutory duty to promote health and wellbeing and this proposal aims to create a redesigned integrated service that better targets services at the highest level of need. This will improve the well being of young children and reduce inequalities between young children across the Borough

### **2.8 Other Council Services**

The proposal will impact on Children's Social Care, Schools and Health who refer families with over 5's for support from Early Help staff within Children Centres.

## **3. Associated Risks**

- 3.1 The proposal relies on an integrated approach to future delivery of children centre services. There are a number of risks related to the proposal including refund of Government capital grants if take up from partners is not secured.

Intended outcomes not achieved, not meeting regulatory frameworks, partners and key agencies do not commit to arrangements for more integrated working which may impact negatively on the ambition to integrate and drive outcomes up and associated costs down, adverse media coverage and damage to the reputation of the council and likely disruption to families as they adjust to a targeted delivery model.

These risks will be managed and mitigated by ensuring robust consultation, communication strategy and commissioning processes are in place with an increased focus on partnership working and community development.

#### 4. **Consultation and customer feedback**

4.1 The Childcare Act 2006 and related guidance identifies that Local Authorities have a statutory requirement to consult service users, partners and local communities about any proposal that will significantly change how Children Centre services are delivered; formal consultation will begin in November 2014 to determine:

- If the proposed redesigned service meets legal requirement to provide sufficient children centre services to meet needs
- Whether alternate options exist (that meet need and budget proposal) and should be considered
- Which services should be prioritised in the new model of delivery for Children's Centres
- How best the new model can ensure that services are accessible and deliverable, particularly to families in greatest need.

#### 5. **Legal Implications**

5.1 These proposals have the following legal implications:

- Duty to provide sufficient Children's Centres to meet local need, although the Authority retains the autonomy and flexibility to determine how services are delivered.
- Duty to consult on any changes or proposals to close – changes to Children's Centres are subject to public and stakeholder consultation as set out in statutory guidance and the Childcare Act 2006 which requires consultation before closing or making significant change.
- Capital Claw back: Where there has been an investment in building utilising Children Centre grant, a capital claw back may apply if the building is not used to provide services for children. It is anticipated that clawback will be limited by working with partner to deliver services for children from buildings that may close as Children's Centres.

#### 6. **Equality Implications**

6.1 An initial screening has been undertaken and an equality impact assessment completed as appropriate for this draft savings proposal, which has been assessed by the council's equalities team.

***Draft Proposal – reference 25: Reduce non-traded service: Access & Attendance Team (within Access and Achievement Service)***

Estimated net saving		
2015 / 2016	2016 / 2017	Implementation cost
-	£89,000	-

**1. Description of the Savings Proposal**

- 1.1 The core (non-traded) part of the Access and Attendance Team's work relates to Local Authority statutory functions, for example, Elective Home Education (EHE), prosecutions for school non-attendance, ensuring school's compliance with exclusions legislation, registration regulations and child employment legislation. The delivery of the Local Authority's statutory functions are not affected by this proposal.
- 1.2 In addition, there are elements of service delivery which are not statutory, for example the staff acting as Lead Professional for Early Help role, provision of a full time Education Welfare Officer (EWO) to the council's Multi Agency Screening Team (MAST) and contribution to other multi agency Forums.
- 1.3 The proposal will reshape the service delivered by the Access and Attendance team. This will include reducing the delivery of some aspects of the service that are not statutory requirements and generating more income for the service through greater traded service with Schools and Academies. Areas of the service to be considered for trading with schools and generating income would include specialist support for exclusion and re-integration, support for Early Help, reintegrating children into mainstream school and support for Academies at exclusion hearings. Income will be generated through extending traded services. The costs of issuing and administering penalty notices will be found from penalty notice fines.
- 1.4 Consideration will be given to run the Behaviour and Attendance Service as a 'Social Enterprise' with income through a traded service and being commissioned by the Local Authority to deliver statutory services.

**2. Implications Associated With Savings Proposal**

Some services that (as noted in 1.3 above) are currently provided to schools at no costs, which fall outside of Local Authority statutory requirement, will need to be paid for by schools or will not be provided at the current level or at all.

**2.1 Corporate Plan**

Priorities impacted will be the following.

- Creating safe sustainable and inclusive communities
- Improving learning and life children for children and young people

There will be greater responsibility on Schools and Academies to contribute directly to deliver these objectives of the Corporate Plan in the areas where central services will be reduced or not provided.

## **2.2 Customers**

Local Authority statutory functions to Schools and Academies for access and attendance will be delivered appropriately. Schools and Academies will be offered the opportunity to purchase a range of non-statutory services, some of which are currently provided at no direct cost. As customers of the Council, Schools and Academies will be able to influence and direct the delivery of services in a positive way to ensure that they meet their needs. Schools and Academies will need to use more of their own budget to pay for services currently paid for by the Council.

## **2.3 Employees / Staffing**

The staffing implications will be determined by the level of traded income from schools and level of fees paid for commissioned services. Up to seven full-time equivalent (fte) posts could be at risk.

## **2.4 Partners**

Implications for Schools and Academies as noted above.

## **2.5 Economic Implications**

None.

## **2.6 Environmental Implications**

None.

## **2.7 Health and wellbeing implications**

The council's statutory duty to promote health and wellbeing has been considered.

## **2.8 Other Council Services**

None.

## **3. Associated Risks**

There is a potential risk that permanent exclusions will increase due to schools not being able to provide Early Help work for children and young people most at risk. This risk will be mitigated by working with schools and Academies to develop and access inclusion strategy which will secure the commitment and expectations of Heads and Governors to make direct provision or secure suitable alternative provision for children and young people at risk of exclusion.

The potential for challenge and complaint may increase because the Local Authority will have a limited expertise for Schools and Academies regarding exclusion processes if they do not buy the traded service. This risk will be mitigated through the roll out of school to school support and sector led improvement and the provision of a high quality and effective traded service that school and Academies will buy into.

4. **Consultation and customer feedback**  
Staffing and stakeholder consultation will take place.
5. **Legal Implications**  
None.
6. **Equality Implications**  
This has commenced for organisational change and policies, procedures and services.

***Draft Proposal - reference 27: Children's SEN School Assisted Transport and School Bus Passes***

Estimated Net Saving				
2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019	Implementation cost
£20,000	£75,000	£100,000	£100,000	-

1. **Description of the Savings Proposal**
  - 1.1 Reduce expenditure on school bus passes, restrict eligibility for Special Educational Needs (SEN pupils) assisted transport and promote more independent travel training for children with Special Needs.
  - 1.2 It is proposed that discretionary concessions for faith transport and bus passes will cease from 1<sup>st</sup> September 2015 and only that required by statutory guidance will be provided
  - 1.3 Consideration will be given where a motability car has been provided for the benefit of the pupil and this will be taken into account in determining any transport requirement from 1<sup>st</sup> September 2015.
  - 1.4 Remove all respite travel, and respite travel after school and after school activities, journeys where they involve an additional cost.
  - 1.5 To increase concessionary fare mileage limit for 8 to 11 years of age from 2 miles to 3 miles.
  - 1.6 Clarification and implementation of current policy where parents who choose a SEN school out of borough, whether or not agreed by Tribunal, will not receive free transport to school and back.
  - 1.7 All proposals will apply to new applications for School year 15-16, subject to Cabinet approval of the new policy.
  - 1.8 It is proposed to introduce the changes in a phased way and those children who had the discretionary funding in school year 2014/15 will continue to receive it until the end of year 11.

- 1.9 The proposals are implemented by school year so in any financial year the savings in the first year will be part year, then in following years it will become full year.

2. **Implications Associated With Savings Proposal**

2.1 **Corporate Plan**

Restricting bus passes and travel to SEN schools could impact on the ability to meet the Corporate Plan priority of 'improving learning and life chances for children and young people'.

2.2 **Customers**

Currently the majority of faith school discretionary bus passes are provided to pupils attending two main Catholic Secondary Schools based in Walsall and Out of Borough Catholic Schools (340) and a few (5) attend a Church of England school. This will save £63k by 2018/19, profiled as £15k in year 1, a further £16k in year 2

The proposal to increase concessionary fare mileage limit for 8 to 11 years of age from 2 miles to 3 miles will currently impact on no children

For SEN pupils:

1. ceasing out of borough transport will affect approximately 11 pupils and savings profile is £14k in year 2
2. cease respite travel £35k in year 2

2.3 **Employees / Staffing**

There are no staffing implications.

2.4 **Partners**

Potential impact on local schools and health services if parents do not choose to send children out of borough, and so remain in Walsall, if travel is not paid by the councils. Further impact on possible reduction in use of respite care provided in Walsall by council and independent sector providers.

2.5 **Economic Implications**

There may be implications for bus companies if there is a reduction in demand for bus passes and local taxi companies and transport operators if parents stop choosing out of borough SEN schools or travel to respite care. Phased application of the policy will mitigate against impact.

2.6 **Environmental Implications**

There may be an increase in parents taking children to school in their own cars.

2.7 **Health and wellbeing implications**

Children may need to walk to school more often which can bring health benefits.

## 2.8 **Other Council Services**

There could be an increase in admissions to SEN schools within the borough for SEN pupils and non-faith schools if partners choose to stop sending children to faith schools if bus passes are removed.

## 3. **Associated Risks**

- 3.1 The possible risk is that parents who have previously benefited from the current policy will be disadvantaged in the selection of their children's school.
- 3.2 There is a possible additional financial burden on families with 2 or more siblings where one child continues to receive free transport to a school and the younger sibling does not under new rules.
- 3.3 There is a risk of adverse publicity against the local authority by affected parents and interest groups. The implication of not removing discretionary concessions may open the opportunity for other "religions or beliefs" led schools to request equal treatment or concessionary support at a significant cost.
- 3.4 The key risk to delivering savings on this budget is that if 'demand' grows for SEN travel (more children are assessed as needing specialist SEN schooling) then the savings will be reduced

## 4. **Consultation and customer feedback**

- 4.1 Consultation will take place during November 2014 and a Cabinet report seeking approval to the proposed policy changes will be in February 2015.

## 5. **Legal Implications**

- 5.1 Sections 508B and 508C of the Act place a duty on local authorities to ensure that suitable travel arrangements are made, where necessary to facilitate a child's attendance at school. The policy proposals do not affect the authorities' adherence to the statutory obligations.

## 6. **Equality Implications**

- 6.1 This policy will remove existing inequalities that non faith schools do not receive free transport and bring faith educated children in line with all other children educated within Walsall. An impact assessment is currently being completed.



**Draft Proposal – reference 30: Walsall Youth Support Services - Information, Advice and Guidance (IAG)**

Estimated net saving		
2015 / 2016	2016 / 2017	Implementation cost
£1,000, 000	£40,000	-

**1. Description of the Savings Proposal**

Reduction in Year 1 budget for targeted careers Information, Advice and Guidance (IAG) that focuses on work with vulnerable groups and young people most at risk of becoming NEET (Not in Education, Employment or Training). We will be able to meet our statutory requirements, monitoring and reporting on destination outcomes and providing support to looked after children / care leavers, young people with learning difficulties and disabilities and to provide support to other vulnerable groups (teenage mums and young offenders) and some support to NEET young people and those at risk of becoming NEET.

There will be a reduction in the current number of personal advisers supporting this area of work.

**2. Implications Associated With Savings Proposal**

**2.1 Corporate Plan**

This budget reduction will have a direct impact on corporate priorities particularly:

- Economic development, employment and improving employability
- Improving learning and life children for children and young people

A reduction in the numbers of personal advisers will have an impact on the number of young people who are NEET and those whose destination are not known and could impact on the levels of Youth Unemployment.

**2.2 Customers**

A reduction at the level proposed could have an impact on the levels of 'not known' and NEET young people, and potentially on the levels of youth unemployment. We would however be able to meet our minimum statutory requirements, monitoring and reporting on destination outcomes and providing support to LAC/care leavers, young people with learning difficulties and disabilities and to provide support to other vulnerable groups (teenage mums and young offenders) and some support to NEET young people.

A new way of working with, and by schools/academies and other providers, will be explored and developed in order to ensure IAG continues. Schools/academies will ensure work more collaboratively as a 14-19/25 group

will strategically coordinate a pathway approach to ensure all statutory requirements are met.

The statutory provision for IAG changed in 2012 where universal provision was transferred to schools. The Council continues to have a statutory duty (under the Section 68 of the Education and Skills Act 2008), for tracking and assisting the most vulnerable young people.

Local authorities retain their statutory duty (under section 68 of the Education and Skills Act 2008), to secure sufficient suitable education and training provision for all young people aged 16-19 and for those aged 20-24 with a learning difficulty. A local authority should make available to young people aged 13-19 and to those aged 20-24 with a learning disability assessment, support that will encourage, enable or assist them to participate in education or training. In addition, the Education and Skills Act 2008 places two new duties on local authorities from June 2013 with regard to 16-17 year olds in relation to the raising of the participation age:

- to promote the effective participation in education or training of young people covered by the duty to participate; and
- to have arrangements in place to identify those who are not participating and re-engage them back into learning.

To fulfil these duties local authorities are required to track all young people participation successfully through the local CCIS. Local authorities are expected to meet any costs incurred in the delivery of these duties from their overall budgets. These statutory requirements will be met.

### **2.3 Employees / Staffing**

It is given the proposed level of related budget reduction that if all staff currently employed by Prospects are TUPE'd across at least 50% will be put 'at risk' of redundancy.

### **2.4 Partners**

Secondary schools will be involved in reshaping a new service where schools and academies will take more ownership of the delivery model.

The school IAG universal offer is purchased from Prospects by 12 schools in Walsall.

### **2.5 Economic Implications**

There could be adverse impact on the numbers of unemployed young people and those not in education, employment or training.

### **2.6 Environmental Implications**

No direct environmental implications.

### **2.7 Health and wellbeing implications**

There is the potential of an increase in poor health and well being outcomes related to any increase in the levels of NEET and unemployed young people.

## 2.8 **Other Council Services**

There will be impact on the support currently offered by personal advisers to the Walsall Works programme.

## 3. **Associated Risks**

- Reputation risk with schools that will see a reduction in provision. To mitigate will seek to involve and communicate early with schools on the proposed changes and to support schools in fully understanding their universal careers IAG responsibilities. We will also support schools and work with Prospects to ensure related and current 'traded services' continue to be offered for the universal element
- Risk of increase in the numbers of NEET young people and unemployed young people and a significant increase in the numbers of young people whose destinations are unknown. To mitigate we will work to ensure continuity of arrangements for the monitoring and reporting of young people's destinations. Personal advisers will focus their activity on the most vulnerable young people to help mitigate the adverse impact of the budget reductions and to ensure we meet at least our minimum statutory requirements.. We will work with schools as outlined above and seek to gain added value by locating personal advisers within the existing IYPSS targeted youth support arrangements.

## 4. **Consultation and customer feedback**

This will be developed from 29<sup>th</sup> November 2014. A full staff meeting has been scheduled for 7<sup>th</sup> November 2014 and conference for young people arranged for 6<sup>th</sup> November 2014 to discuss all related budget proposals.

## 5. **Legal Implications**

We will need to meet our related statutory requirements as outlined above

## 6. **Equality Implications**

An equality impact assessment is underway that will consider all policy, procedures and service changes.

**Draft Proposal – reference 31: Walsall Youth Support Services - Targeted Youth Work**

Estimated net saving		
2015 / 2016	2016 / 2017	Implementation cost
£490,000	£580,000	-

1. **Description of the Savings Proposal**

Reduce the budget and re-shape the direct delivery and commissioned delivery of Targeted Youth Work.

2. **Implications Associated With Savings Proposal**

2.1 **Corporate Plan**

There will be a reduction in the provision of some youth work activity and a review of where the direct youth work is delivered and prioritised across the Borough. This will reduce the ability to support a range of activity which could impact adversely on Corporate priorities. This includes:

- Reduction of support to some disaffected and disengaged young people
- Increase in youth related crime and an adverse impact on community cohesion and prevent agenda
- Poorer outcomes for young people if there is a reduction in the range of targeted personal and social development programmes

2.2 **Customers**

Youth Work in Walsall is focused on personal and social development and reducing youth related Anti-Social Behaviour. It is delivered via young people's centres, detached and mobile work and holiday programmes via projects and residential activity.

It is delivered through teams of full-time and part-time staff based in the 6 areas of the Borough and increasingly focussed on agreed areas of most need within those areas

The 2006 Education and Inspection Act (Section 507B) gave Local Authorities in England a duty to "so far as reasonably practicable, secure for qualifying young persons in the authority's area access to:

- a. sufficient educational leisure-time activities which are for the improvement of their well-being, and sufficient facilities for such activities; and
- b. sufficient recreational leisure-time activities which are for the improvement of their well-being, and sufficient facilities for such activities."

This duty is underpinned by the statutory guidance issued by the Secretary of State for Education under Section 507B of the Education and Inspections Act 2006 which relates to local authorities' duty to secure services and

activities for young people aged 13 to 19, and those with learning difficulties to age 24, to improve their well-being, as defined in Subsection 13.

This includes youth work and other services and activities that: offer young people opportunities in safe environments to take part in a wide range of sports, arts, music and other activities, through which they can develop a strong sense of belonging, socialise safely with their peers, enjoy social mixing, experience spending time with older people, and develop relationships with adults they trust.

Support the personal and social development of young people through which they build the capabilities they need for learning, work, and the transition to adulthood – communication, confidence, creativity, managing feelings, planning and problem solving, relationships and leadership, and resilience and determination; improve young people's physical and mental health and emotional well-being.

About half of the current directly delivered or commissioned targeted youth work in Walsall and support for the corresponding number of young people will continue to be delivered as a result of these proposals. The impact of this will be managed by delivering services in the parts of the Borough that have most need and where the impact of Youth Services on the young people and their families and communities is greatest.

### **2.3 Employees / Staffing**

The draft proposal includes the loss of 14 posts in 2015/16 with 2-4 potential redundancies and the loss of 10-12 posts (full time equivalent) in 2016/17 and corresponding number of potential redundancies.

### **2.4 Partners**

The proposals give an opportunity for partners to work in a more integrated and co-ordinated way. If this partnership working cannot be achieved there could be an adverse impact on the work of other partners within the area partnerships, schools and the Police, for example in work on reducing youth related Anti-social Behaviour.

### **2.5 Economic Implications**

No direct economic implications are anticipated.

### **2.6 Environmental Implications**

No direct environmental implications are anticipated aside from a potential increase in youth related Anti-Social Behaviour, for example involving graffiti and vandalism.

### **2.7 Health and wellbeing implications**

A reduction in Youth Provision could have an impact on the health and well being, for example mental health and health outcomes, adverse pressure on teenage pregnancy rates and potential alcohol and substance misuse.

## 2.8 **Other Council Services**

Community Safety Services could be adversely effected particularly the Anti-Social Behaviour team and activity.

The Council will seek to work more extensively and in partnership with other organisations including Schools, Police, Health, Commissioning and Voluntary Organisations and the business sector to deliver services in a different way which is less reliant on Council funding.

## 3. **Associated Risks**

There is a risk that youth related crime and youth related ASB increases as resources reduce and the ability to support both the community cohesion and prevent agendas diminishes.

There is a reputational risk with partners and providers (particularly related to the probable termination and/or reduction in value of contracts) as some youth provision is closed.

To mitigate these risks a whole service redesign will be implemented, focusing resources even further on the areas of absolute geographical and thematic priority need; use of maintained buildings will be reviewed to help reduce costs and to increase further the flexibility and responsiveness of service delivery; areas of effective practice will be retained and developed; young people will be fully engaged in decision making to help shape and deliver reduced services; partnership arrangements will be reviewed to ensure that effective and mature partnership relationships continue and the youth offer will be reviewed and rigorously differentiated based on need.

## 4. **Consultation and customer feedback**

Residents and communities have repeatedly prioritised things to do and places to go for young people and the involvement of youth related anti-social behaviour as a priority.

Over 3,000 young people contributed to the pre-October corporate budget consultation process and a young person conference is scheduled for 6<sup>th</sup> November.

A staff conference to consider all related proposals is scheduled for 7<sup>th</sup> November 2014.

## 5. **Legal Implications**

No direct legal implications. The Council's statutory requirements will continue be met.

## 6. **Equality Implications**

An equality impact assessment is underway that will consider all policy, procedures and service changes.

**Draft Proposal – reference 32: Walsall Youth Support Services Targeted Youth Support**

Estimated net saving		
2015 / 2016	2016 / 2017	Implementation cost
£86, 000	£54, 000	-

**1. Description of the Savings Proposal**

Reduce budget for Targeted Youth Support (TYS) - Year 1 - end contracts with Aspire counselling and Sandwell Young carers and reduce value of contract with NACRO. Year 2 - review IYPSS elements of Child Sexual Exploitation (CSE) contract and undertake YYS team review of posts and grades. Some of the above functions to be integrated into the role of Youth Workers and /or YYS staff in Year 1 (support to young carers) and Year 2 (CSE preventative).

**2. Implications Associated With Savings Proposal**

**2.1 Corporate Plan**

There is likely to be some impact on the ability to deliver the Corporate priorities;

- Improving health and well being
- Improving learning and life opportunities for children and young people and particularly Early help support services

**2.2 Customers**

The YYS team provides 1:1 support to children and young people (8 or 10 – 19 and up to 25 with Learning Needs and Disabilities) where problems are beginning to emerge or where it is felt problems may escalate. Around 170 children and young people are supported at any one time with the aim being to help reduce those entering the youth justice system or becoming Looked After.

Bespoke targeted support is also provided (directly delivered or commissioned) for example young carers, young runaways and those at risk of sexual exploitation.

The statutory guidance issued by the Secretary of State for Education under Section 507B of the Education and Inspections Act 2006 relates to local authorities' duty to secure services and activities for young people aged 13 to 19, and those with learning difficulties to age 24, to improve their well-being, as defined in Subsection 13.

Local authorities' duty to secure, so far as reasonably practicable, equality of access for all young people to be positive, preventative and early help they need to improve their well-being. This is broken into a number of sub sections. In relation to YYS: raise young people's aspirations, build their

resilience and inform their decisions – and thereby reduced teenage pregnancy, risky behaviours such as substance issues, and involvement in crime and anti-social behaviour.

**2.3 Employees / Staffing**

No loss of TYS posts or staff jobs but a review of post grades to take place.

**2.4 Partners**

Contracts to be ended for Year 1 with providers (Aspire Counselling and Sandwell young carers) and arrangements to be reviewed for the provision of Child Sexual Exploitation (CSE) and related contract functions. This will take place in conjunction with the Walsall Safeguarding Children's Board CSE Committee.

**2.5 Economic Implications**

No direct economic implications.

**2.6 Environmental Implications**

No direct environmental implications.

**2.7 Health and wellbeing implications**

Some implications for level of support to young carers and other vulnerable groups and some potentially negative impact on health and well being outcomes.

**2.8 Other Council Services**

Links to and impact on Early Help offer, services supporting CSE work (Children's Services, Specialist Services)

**3. Associated Risks**

Minimal negative impact on outcomes for some vulnerable groups including young carers. To mitigate this impact functions for the support to young carers will be provided in house by youth workers and TYS staff.

We will maximise the use of existing NHS commissioned counselling services to mitigate the ending of the Aspire counselling arrangement and explore the potential for youth workers and TYS staff to undertake missing/return interviews.

**4. Consultation and customer feedback**

Children and Young People to be involved in re-shaping related services. Young person's conference scheduled for 6<sup>th</sup> November 2014 and full service staff meeting for 7<sup>th</sup> November 2014.

**5. Legal Implications**

No direct legal implications.

**6. Equality Implications**

An equality impact assessment is underway that will consider all policy, procedures and service changes.



**Draft Proposal – reference 35: Walsall Youth Support Services - Parent Partnership Service**

Estimated net saving		
2015 / 2016	2016 / 2017	Implementation cost
£20, 000	£10,000	-

**1. Description of the Savings Proposal**

Parent Partnership Service - Review and reshape service, ensuring appropriate alignments to other Special Educational Needs and Disabilities (SEND) activity.

**2. Implications Associated With Savings Proposal**

**2.1 Corporate Plan**

This saving proposal could negatively impact on the Corporate Priority to 'improve learning and life opportunities for children and young people; but it will be mitigated by increased and better joined up working with other Youth support service colleagues and with SEND related functions and activities.

**2.2 Customers**

Walsall Parent Partnership Service give free, independent, confidential and impartial information, advice and support to parents and carers of children with special educational needs.

They are independent and work closely with the Local Authority, Schools, Health, Social Services, other agencies and the voluntary sector. They offer a variety of opportunities for parents/carers by offering workshops, training and volunteering opportunities to strength the voice of parents/ carers and provide them with the skills and knowledge to support the needs of children, young people and families with SEND.

The Special Education Needs and Disability Act 2001 introduced a statutory duty on Local Authorities (LAs) to provide Parent Partnership Services (PPS). The revised SEN Code of Practice (2001) that supports the legislation sets out minimum standards for Parent Partnership Service. This duty is enshrined in the Children and Families Act 2014. It covers:

- provision of impartial advice, information and support to all parents/carers of children with SEN;
- a role in ensuring that parents' views are heard and understood, and inform and influence the development of local SEN policy and practice;
- working with schools, LA officers and others to help them develop positive relationships with parents.

**2.3 Employees / Staffing**

A 'net' deletion of one post with potential for 2 staff to be 'at risk' of redundancy.

#### 2.4 **Partners**

Partners involved on the Parent Partnership Service Steering Group will be involved in shaping future service delivery as will all those who deliver SEND services across the Council and partner organisations, including Health and Education. Schools are a key partner and will continue to be needed to engage in shaping service delivery.

#### 2.5 **Economic Implications**

There are no direct economic implications.

#### 2.6 **Environmental Implications**

There are no direct environmental implications.

#### 2.7 **Health and wellbeing implications**

Some potential negative impact on the health and well-being of some children and young people which will be mitigated by increased partnership working with other Youth support service colleagues, Health Partners and with SEND related functions and activities.

#### 2.8 **Other Council Services**

The range of SEN/Specialist Children's Services teams will be impacted upon and relevant colleagues will be engaged to help shape the future of the Parent Partnership Service delivery.

### 3. **Associated Risks**

Some level of reduction in the level of quality and quantity of associated service delivery, but Local Authority statutory requirements will be met. We will seek to mitigate any negative impact during the service review ensuring the provision is more joined up with other related aspects of IYPSS and Children's services, including those areas closest to the SEND agenda.

We will ensure we take full advantage of all modern technology and target resources as effectively as possible to provide information, advice and support for parents. We will continue to engage schools as key partners in a positive relationship arrangement.

### 4. **Consultation and customer feedback**

Children and Young People, parents, carers and stakeholders including the Parent Partnership Service steering group to be involved in helping shape the future service.

All service staff meeting scheduled for 7<sup>th</sup> November and Young people's conference for 6<sup>th</sup> November to consider all draft service budget reduction proposals.

### 5. **Legal Implications**

The Council will be required to and will be able to meet its statutory requirements as outlined above under '2.2, Customers'.

6. **Equality Implications**

An equality impact assessment is underway that will consider all policy, procedures and service changes.

***Draft Proposal – reference 36: Walsall Youth Support Service - Teenage Pregnancy Reduction***

Estimated net saving		
2015 / 2016	2016 / 2017	Implementation cost
£0	£30, 000	£0

1. **Description of the Savings Proposal**

Reduce costs and agree with Public Health to the use of public health transformation funding to continue current level of service provision. (A bid has been submitted to the Public Health Transformation Fund – awaiting outcome).

If there is a budget reduction of £30k in overall budget, this will be delivered by revising the Teenage Pregnancy Reduction Strategy and adjusting the level and nature of service activity delivered.

2. **Implications Associated With Savings Proposal**

2.1 **Corporate Plan**

Some negative impact on provision that supports the corporate priority of 'improving health and well being' that may be mitigated through use of Public Health transformation funding.

2.2 **Customers**

Some limited reduction (if not mitigated by use of public health transformation monies) on level of service delivery to either/or teenage mums or those at risk of teenage pregnancy.

2.3 **Employees / Staffing**

No direct impact on employees or staffing.

2.4 **Partners**

We will work with Public Health and NHS colleagues to mitigate the impact on services for Young People. The Children and Young People's Partnership have a key Governance role.

2.5 **Economic Implications**

No direct economic impact.

2.6 **Environmental Implications**

No direct environmental implications.

**2.7 Health and wellbeing implications**

A limited potential reduction in services for pregnant young women or those at risk of teenage pregnancy if not mitigated through use of Public Health Transformation Funding.

**2.8 Other Council Services**

The direct impact relates to Public Health who the Council we will work with to mitigate any adverse impact from the proposed budget reduction, including to ensure that we are joined up in delivery of sexual health services across the Borough.

**3. Associated Risks**

Limited adverse impact on the levels of teenage pregnancy rates in Walsall. Any potential adverse impact if not mitigated by the support of Public Health transition funding will be by a review of the Teenage Pregnancy Reduction Strategy and increased focus of resources on the most effective interventions and areas of greatest need. A more effective partnership with schools and further integration of activities within IYPSS and Public Health (particularly as regards sexual health services) will also be secured.

**4. Consultation and customer feedback**

Young people and the Teenage Pregnancy Advisory Board will be engaged to shape future service delivery, including young people at a conference scheduled for 6<sup>th</sup> November.

**5. Legal Implications**

No direct legal implications. Service delivery is via a formal service level agreement (SLA) with the NHS and all appropriate processes as regards the value of the SLA will be adhered to.

**6. Equality Implications**

An equality impact assessment is underway that will consider all policy, procedures and service changes.