



Hampshire
County Council

Children's Services Transformation to 2017



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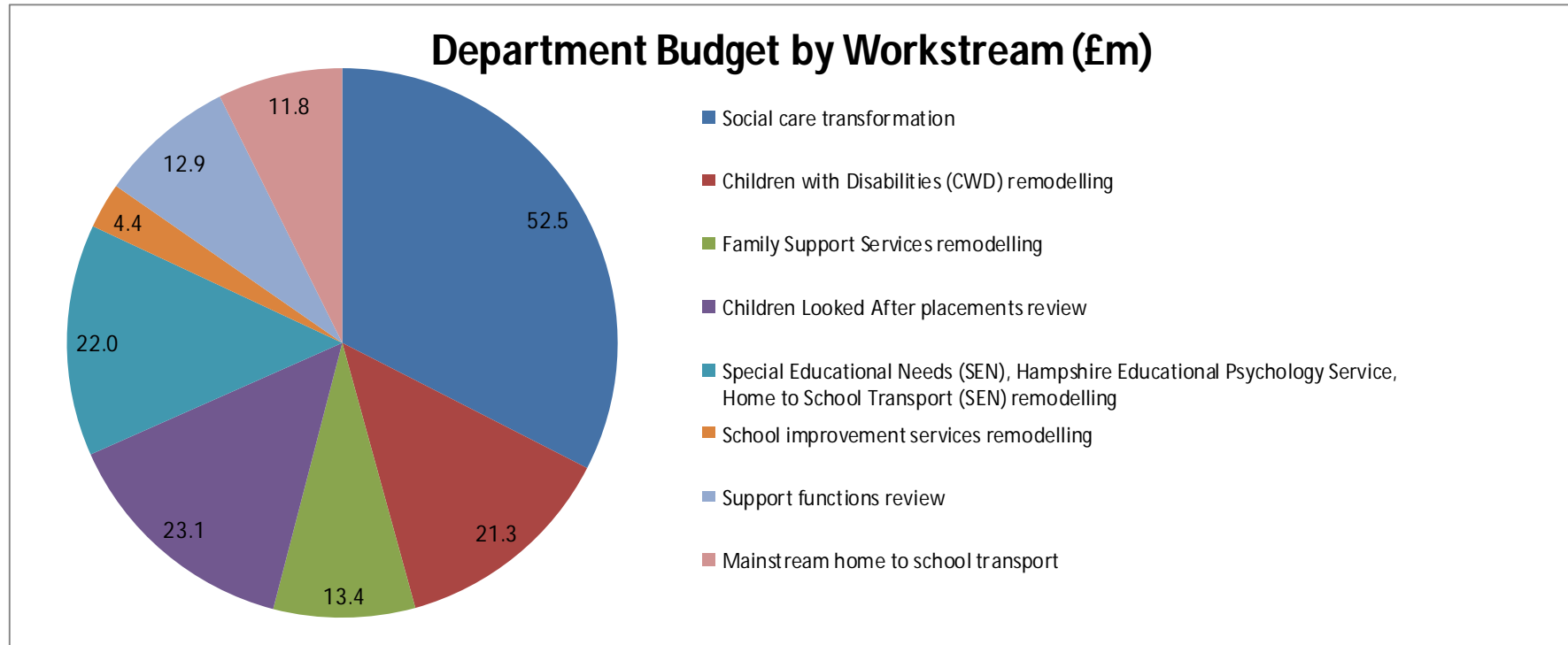
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Covering

- Current budget
- Key services & costs
- 2015 savings already delivered
- Process & principles
- Proposed savings 2017

Context

Children's Services 2015/16 budget: £161.4m



Savings needed by 2017 = £23.3m

Key services

- Children's social care
- School improvement
- Special educational needs and children with disabilities
- Early help and children's centres
- Home to school transport; and
- Wider dept. support functions

Children's Services Savings since 2010

- Over £50m
 - 2010/11 In-year - £5m
 - 2011/12 to 2013/14 - £26m
 - Tto2015 target (15/16) - £25.6m incl £6.3m grant red'n deferred from 2013/14 to 2014/15
 - £2.8m deferred to Tto2017 - £1.8m short breaks, £1m Youth Support
 - Therefore £22.8m saved in Tto2015

2015 savings achieved

- Balance of £22.8m
 - Services for young children - £6.8m
(with £1.6m transfer to Schools Budget)
 - Youth Support/Early Help - £3.6m
 - Partnerships - £4m
(with £2m transfer to Public Health)
 - School Improvement - £3.1m
 - Various management - £5.3m

Process for 2017

Developing the 2017 savings

- Initial Opportunity Assessment process
- External challenge – Deloitte & corporate process
- Programme of 7 workstreams identified
 - Including 2 areas of work carried forward from 2015 proposals

Objectives

- Save £23.3m
- Work to a set of principles:
 - that guided the successive budget reduction decisions
 - evolved since 2010
 - reflect the tightening economic circumstances and tighter focus needed on core business and meeting the needs of most vulnerable

Principles

- Ensure a safe and effective social care system
- Ensure sufficient capacity to lead, challenge and improve the schools system to help ensure improved outcomes for all but particularly more vulnerable groups
- Tightly target limited resources according to the needs of children

Principles (2)

- Secure targeted and co-ordinated early help provision
- Sustain and develop high quality and financially competitive sold services; and
- Maximise the opportunities to create efficiencies and maintain and enhance services through partnership arrangements

Consultation Results

Phase 1 Consultation

- The majority of residents and stakeholders were opposed to reducing spending on services for vulnerable children. They would prefer a focus on making savings through:
 - increasing number of foster carers to care for children who are currently looked after by County Council;
 - review process & placement costs of children's social care, without putting children at risk; and
 - review school improvement services & support
- Respondents were not supportive of proposals to review services available for children with disabilities – proposals around short breaks are being reconsidered

Savings Proposals

Workstreams

Workstream	Total Budget	Full Year Savings Proposals	Savings Proposals as % of Budget
	£m	£m	%
Social care transformation	52.5	4.0	7.6
Children with Disabilities (CWD) remodelling	21.3	3.2 ¹	15.0
Family Support Services remodelling	13.4	8.4	62.7
Children Looked After placements review	23.1	1.6	6.9
Special Educational Needs (SEN), Hampshire Educational Psychology Service, Home to School Transport (SEN) remodelling	22.0	3.6	16.4
School improvement services remodelling	4.4	1.0	22.7
Support functions review	12.9	1.5	11.6
Sub-Total - Workstreams	149.6	23.3	15.6
Mainstream home to school transport	11.8	n/a	n/a
Sub-Total – Non-Workstreams	11.8	n/a	n/a
TOTAL	161.4	23.3	14.4

¹ This will be reconsidered in relation to the Shaping Hampshire - Spending Review Consultation feedback on short breaks (£1.8m).

Social care transformation: £4m

- Three strands:
 - *Active Agents for Change* social care innovation programme
 - a new, and transformational social care client and management information system; and
 - social care business process review

Social care transformation (2):

- *Active Agents for Change* programme:
 - Family Intervention Teams within Children in Need teams
 - social worker personal assistants
 - support activities for young people on the edge of care
 - recruitment of volunteers
 - social work surgeries
 - multi-agency team focused on missing, exploited & trafficked children; and
 - development of partnerships to develop workforce skills, high quality accredited training & employee based route to social work

Children with Disabilities: £3.2m

- Objectives are to:
 - reduce reliance on residential care
 - build resilience and independence within families
 - ensure that families have access to a range of care and support options
 - establish a more effective balance of in house and external provision; and
 - develop a model that is commercially sustainable for the market place

Children with Disabilities (2)

- Five key opportunities:
 1. A redesigned service offer and a self assessment process within a more targeted short breaks activity service
 2. A focus on value for money in relationships with providers
 3. A review of spend in independent non-maintained special schools
 4. The development of improved joint working with Adult Services; and
 5. Reduce reliance on residential care and move to personal budgets, which may include re-provision of respite care

Children with Disabilities (3)

- Other opportunities to make savings, efficiencies and service improvements include:
 - a business process review
 - development of early help 'step down' services
 - joint commissioning with Adult Service
 - maximising use of technology to support families and reduce reliance on care support; and
 - supporting parents to collaborate in using personal budgets to achieve economies of scale

Family Support Services: £8.4m

- Proposal:
 - Early Help Hubs, Children's Centre services and current youth support services to be remodelled and transformed to create a fully integrated 0-19 Family Support Service under a single management line
 - This further develops some of the principles modelled in County Council's Supporting Troubled Families programme

Family Support Services (2)

- Level 1 (Universal) – may need limited and routine intervention by universal services within a specific setting to avoid need arising
- Level 2 (Early Help) – has additional needs within a specific setting that can be met within the resources via a single agency response and partnership working
- Level 3 (Targeted Early Help) – has multiple needs requiring a multi-agency coordinated response; and
- Level 4 (Children`s Social Care) – has a high level of unmet and complex needs or is in need of protection

Family Support Services (3)

- Key principles of a remodelled service:
 - Targeted multi-agency early help work at level 3 across the 0-19 age range
 - Work with families to avoid escalation to level 4
 - A clear process for 'step up' and 'step down' from level 4
 - Develop skills and confidence within families
 - Some targeted support at level 2 for children aged 0-5; and
 - In-house and commissioned targeted youth support services delivered as part of the family support service

Family Support Services (4)

- Children's Centres options as part of remodelled family support service include:
 - a service provided in-house by the County Council
 - a more mixed economy including some voluntary sector provision at a local level and some charging for the level 2 services
 - a fully outsourced service; and
 - a reduction in the number of main Children's Centres or hubs to a core of between eight and 15, as per current cluster arrangements with other sites retained for community and family use

Children Looked After placements review: £1.6m

- Review of in-house and independent fostering, and long stay non-county residential placements including:
 - analysis of current needs and placement capacity to support accurate demand forecasting
 - analysis of in-house carers' skills and capacity
 - review of in-house marketing and recruitment strategies; and
 - review of support and finance offer to in-house foster carers



Children Looked After placements review (2)

- Anticipated will lead to more targeted commissioning requirements, involving:
 - a remodelling of structure & processes to ensure Hampshire is an attractive & competitive fostering agency
 - opportunities to grow external market as a supplier partner to Hampshire's requirements rather than as a competitor; and
 - the potential for different commissioning models to the current contractual arrangements with suppliers

SEN administration, Educational Psychology and SEN home to school transport: £3.6m

- Savings within SEN administration facilitated by a review of the entire process plus the introduction of a new IT system
- Review the statutory, non-statutory and sold activities of the Educational Psychology service
- New approaches and offers for SEN Home to school transport

SEN Home to School Transport

- A new approach will include:
 - parents offered the choice of personal travel allowances, using direct payments, to enable them to transport their children to school rather than County Council provide transport
 - contracts for taxi companies revised to include provision of school escorts
 - travel discussions embedded within the Education, Health and Care Plan (EHCP) process; and
 - annual review to ensure transport solutions remain appropriate to each child's need, and where possible utilising independent travel

School Improvement Services remodelling: £1.0m

- Opportunities for savings include:
 - restructure of senior management
 - tighter focus for school improvement activity including introduction of a risk based approach to annual visits to schools
 - re-calibration of the balance of costs for intervention in schools causing concern between the local authority and the school
 - reduction in attendance of school improvement staff at Ofsted feedback sessions for good or outstanding schools

School Improvement Services remodelling (2)

- refocusing of contact with Governors on a risk based approach to schools causing concern and schools rated 'inadequate'
- virtual school priorities to tightly focus only on those activities shown to have had most impact on improving educational outcomes of children looked after; and
- Finance and HR support to schools from the local authority to be tightly limited to statutory responsibilities only

Support functions review: £1.5m

- Review of current structures and methods of delivery of a range of activities including:
 - Health and Safety (H&S)
 - Procurement Team
 - Hampshire Music Service (HMS)
 - Data and Information Team (DaIT)
 - Premature Retirement; and
 - Hampshire Futures

Next steps

- Executive Lead Member Decision, Cabinet and Full Council (22 October)
- 2nd Phase Consultations – with public and staff as appropriate from November
- Decisions completed by the end of this financial year