

## MTFS Budget Reduction Proposals - Children's Services

| REF   | Priority            | Category                    | Title  | Description  | 2020/21<br>£'000 | 2021/22<br>£'000 | 2022/23<br>£'000 | 2023/24<br>£'000 | 2024/25<br>£'000 | Savings<br>Total<br>£'000 | Capital<br>Investment<br>£'000 |
|---|---------------------|-----------------------------|--|--|------------------|------------------|------------------|------------------|------------------|---------------------------|--------------------------------|
| 20/25-PE09                                  | People - Children's | New Delivery Model          | 0-19 year old public health commissioned services - a new integrated commissioned service delivery model | Public Health is working with the commissioned service provider to change the current service provision of three separate services into one integrated service model. Currently three commissioned services are within the Council's Section 75 Agreement with the CCG. These are the Health Visiting Service (including the HENRY programme), the School Nursing Service and the Family Nurse Partnership programme. All services are provided by Whittington Health NHS Trust.   | 125              | 125              | -                | -                | -                | 250                       | -                              |
| 20/25-PE10                                  | People - Children's | New Delivery Model          | Reducing placement costs through effective management of the market                                      | This proposal considers ways to shape the local residential care market for children by taking demand off the free market and creating some diversity in the care market. This will be done through reviewing the feasibility of a number of delivery approaches including opening bespoke childrens homes, ring fencing/blocking market purchasing of provision, working alongside the non-profit sector to grow this local offer, joint ownership of accommodation with Adult social Care and shared supported accommodation for young people with disabilities 18-25. | (100)            | -                | 100              | 100              | 200              | 300                       | -                              |
| 20/25-PE11                                  | People - Children's | New Delivery Model          | UASC Accommodation   | Insourcing accommodation for unaccompanied asylum seekers from expensive private providers to local properties leased directly by Homes for Haringey.  | 150              | -                | -                | -                | -                | 150                       | -                              |
| 20/25-PE12                                  | People - Children's | Service redesign            | Reduce operational costs in Schools and Learning and Commissioning                                       | Identify any residual discretionary spend in Schools and Learning and reduce to deliver savings. Identify and reduce operational costs in Commissioning.   | 50               | 25               | -                | -                | -                | 75                        | -                              |
| 20/25-PE13                                  | People - Children's | Stopping / reducing service | Review of spend on transport and taxis   | Review of existing transport policy applicable to staff and foster carers to ensure:<br>-Consistent application of policy<br>-Clear statement of eligibility<br>-Improved value for money by considering both transport chosen and cost of time spent travelling by individual staff members   | -                | -                | 75               | -                | -                | 75                        | -                              |
| <b>TOTAL - PEOPLE - Children's Services</b> |                     |                             |  |  | <b>225</b>       | <b>150</b>       | <b>175</b>       | <b>100</b>       | <b>200</b>       | <b>850</b>                | <b>0</b>                       |



## Financial Implications Outline

The savings will be achieved by a review of the current configuration of the public health nursing services with a view to align both services to a new 0-19 integrated service specification for delivery.

## Delivery Confidence

At this stage, how confident are you that this option could be delivered and benefits realised as set out?  
(1 = not at all confident;  
5 = very confident)

4

## Indicative timescale for implementation

|  |  |  |            |
|--|--|--|------------|
| Est. start date for consultation DD/MM/YY  | 01/03/2019   | Est. completion date for implementation DD/MM/YY | 31/09/2020 |
| Is there an opportunity for implementation before April 2020? Y/N ; any constraints? | No, as we need to give at least 6 months notice to the provider of the changes |  |            |

## Implementation Details

**Proposal implementation** - Implementation will be led by the public health team in partnership with Whittington Health NHS Trust. There is a national public health 0-19 year old integration service specification available and the public health team will use this and add a number of local elements to it. **Implementation phase timeline** - 1st April 2020 - 31st December 2020. Discussions relating to the new commissioned integrated service delivery model are already underway with the provider and will continue. February 2019 - March 2019 discussions with the Council's Commissioning team identified and agreed the synergies with the integrated service provision for early years and the remodelling of the structure to achieve a 0-19 integrated service including Whittington Health NHS Trust. May 2019 - April 2020 discussions with the Council's children's services to identify and agree the synergies with the services early help model. After agreement and approval of the savings plan in winter 19/20, we have officially informed the provider (November 2019) of our intentions and aim for implementation of the new model by December 2020. **Successful implementation** will be measured through a series of quarterly and annual KPI's including the mandatory elements and others, for example, ante-natal visits, new birth visits, 6-8 week check, 1 year review, 2-2 1/2 year review, breast feeding rates, and the national child measurement programme.

## Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

### Positive Impacts

**Impact on customers** - We will be working with the council's children's services to consider options for co-location between services including early help and early years services this will provide a more streamlined service for families. An integrated service allows for a whole family approach to service delivery.

### Negative Impacts

Public health will work with the provider to ensure the reach of the service to families is maintained during the implementation phase.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?  
List both positive and negative impacts.

**Positive Impacts**

The provider has welcomed the proposed integrated service model.

**Negative Impacts**

Public health will work with the provider to ensure staff and stakeholders are kept fully informed of the changes.

How does this option ensure the Council is able to meet **statutory requirements**?

Delivery of the appropriate mandatory public health requirements will continue to be delivered by the commissioned provider.

## Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

| Risk   | Impact (H/M/L) | Probability (H/M/L) | Mitigation   |
|--|----------------|---------------------|--|
| Vulnerable young and first time mothers not supported with their parenting needs | Medium         | Low                 | A vulnerable parent pathway will be part of the integrated service model, therefore the needs of all vulnerable parents will be met. |

|   |     |
|---|-----|
| Has the EqIA Screening Tool been completed for this proposal? | Yes |
| <u>EqIA Screening Tool</u><br>Is a full EqIA required?        | No  |

## Business Planning / MTFS Options 2020/21 – 2024/25

|                   |
|-------------------|
| <b>20/25-PE04</b> |
|-------------------|

|                                    |   |                             |  |
|------------------------------------|---|-----------------------------|--|
| <b>Title of Option:</b>            | Reducing placement costs through effective management of the market |                             |  |
| <b>Priority:</b>                   | People  | <b>Responsible Officer:</b> | Beverley Hendricks                                       |
| <b>Affected Service(s) and AD:</b> | Safeguarding and Support and Commissioning                          | <b>Contact / Lead:</b>      | Charlotte Pomery/Peter Featherstone/<br>Karen Oellermann |

**Description of Option:**

- What is the proposal in essence? What is its scope? What will change?
  - What will be the impact on the Council’s objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
  - How does this option ensure the Council is still able to meet statutory requirements?
  - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Proposal to consider ways to shape the local residential care market for children through:

- taking demand off the free market
- creating some diversity in the care market

We propose to do this through reviewing the feasibility of a number of delivery approaches including:

- opening bespoke children’s homes - in partnership with neighbouring councils or through a social investment or mutual model
- ring fencing and block market purchasing of provision
- working alongside the not for profit sector to grow this local offer
- joint ownership of accommodation with Adults Social Care – to manage parents with learning disabilities/ mental health support needs
- shared supported accomodation for young people with autism and other defined disabilities 18 – 25

This is based on an assumption that we can make a £320 per week /£17K per year saving on 18 placements each year.

### Financial Benefits Summary

| Savings                                    | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Total |
|--|---------|---------|---------|---------|---------|-------|
| <i>All savings shown on an incremental</i> | £000s   | £000s   | £000s   | £000s   | £000s   | £000s |
| <b>New net additional savings</b>          | 100     | -       | 100     | 100     | 200     | 300   |

| Capital Implementation Costs | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Total |
|------------------------------|---------|---------|---------|---------|---------|-------|
|                              | £000s   | £000s   | £000s   | £000s   | £000s   | £000s |
| <b>Total Capital Costs</b>   | -       | -       | -       | -       | -       | -     |

**Financial Implications Outline**

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

The investment and the net savings require detailed modelling following the outcome of an options appraisal. Additional investment will be needed to develop this transformation and influence the market. It is envisaged that £100K per year is needed to develop the market and the new provisions. The investment required will include the recruit of a strategic commissioner and support to develop the options appraisal and implement the recommendations. Additional investment may be required to establish a social investment vehicle. However funds from external social investment sources will be identified for this if this is one of the preferred options.

**Delivery Confidence**

At this stage, how confident are you that this option could be delivered and benefits realised as set out?  
(1 = not at all confident;  
5 = very confident)

3

**Indicative timescale for implementation**

|  |  |  |  |
|--|--|--|--|
| Est. start date for consultation DD/MM/YY  |  | Est. completion date for implementation DD/MM/YY |  |
| Is there an opportunity for implementation before April 2020? Y/N ; any constraints? | No - significant development work required to move this forward. |  |  |



**Implementation Details**

- *How will the proposal be implemented? Are any additional resources required?*
- *Please provide a brief timeline of the implementation phase.*
- *How will a successful implementation be measured? Which performance indicators are most relevant?*

There is significant lead in time required to progress some of these ideas. If options such as working with local not for profit sector can be delivered more swiftly then these will be progressed.

**Impact / non-financial benefits and disbenefits**

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

**Positive Impacts**

More local residential placements for children that meet their needs at a reduced cost. More effective management of the local market.

**Negative Impacts**

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?  
List both positive and negative impacts.

**Positive Impacts**

Opportunities for the local providers and the not for profit sector.

**Negative Impacts**

How does this option ensure the Council is able to meet **statutory requirements**?

This option will support us in delivering our statutory duties to look after children who are at risk of harm.

## Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

| Risk | Impact (H/M/L) | Probability (H/M/L) | Mitigation |
|------|----------------|---------------------|------------|
|      |                |                     |            |
|      |                |                     |            |
|      |                |                     |            |

|  |  |
|--|--|
| Has the EqIA Screening Tool been completed for this proposal?<br><a href="#">EqIA Screening Tool</a> | Yes  |
| Is a full EqIA required?   | No - is merely a new delivery mechanism of the existing service provision. |



**Financial Implications Outline**

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

No up front investment required. Ongoing external costs primarily relate to lease costs (as determined by the landlord), and support costs for the cohort of UASC (as determined by the specific need to the cohort).

**Delivery Confidence**

At this stage, how confident are you that this option could be delivered and benefits realised as set out?  
(1 = not at all confident;  
5 = very confident)

4

**Indicative timescale for implementation**

|  |  |  |            |
|--|--|--|------------|
| Est. start date for consultation DD/MM/YY  | 01/08/2019   | Est. completion date for implementation DD/MM/YY | 31/05/2020 |
| Is there an opportunity for implementation before April 2020? Y/N ; any constraints? | Whilst there is an opportunity for implementation before April 2020, there are two dependencies: Property being made available by landlord for use by LBH; and identification of a suitable cohort of UASC |  |            |

**Implementation Details**

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

Presently children's services have:

Secured one property that will accommodate eight young people and which is expected to be made available by December 2019. Two further properties have been identified for UASC - handover dates remain to be established - present expectation is for one property to be made available around January 2020 and the second property at the beginning of the financial year 2020/21.

**Impact / non-financial benefits and disbenefits**

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

**Positive Impacts**

None

**Negative Impacts**

None

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?  
List both positive and negative impacts.

**Positive Impacts**

None

**Negative Impacts**

None

How does this option ensure the Council is able to meet **statutory requirements**?

The Council continues to meet it's statutory requirements in regard to accommodating UASC

## Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

| Risk   | Impact (H/M/L) | Probability (H/M/L) | Mitigation   |
|--|----------------|---------------------|--|
| Accommodation unit cost increases as a result of voids at a property | M              | M                   | the service maintains an appropriate number of internal places for UASC placement in regard to the total population of UASC within the borough. Voids are planned ahead wherever possible, and arrangements made to fill void from a more expensive private placement, where appropriate |
|  |                |                     |  |
|  |                |                     |  |

|   |    |
|---|----|
| Has the EqIA Screening Tool been completed for this proposal? | No |
| <u>EqIA Screening Tool</u><br>Is a full EqIA required?        | No |





**Financial Implications Outline**

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

No additional investment required to deliver the proposal.

**Delivery Confidence**

At this stage, how confident are you that this option could be delivered and benefits realised as set out?  
(1 = not at all confident;  
5 = very confident)

3

**Indicative timescale for implementation**

|  |  |  |  |
|--|--|--|--|
| Est. start date for consultation DD/MM/YY  |  | Est. completion date for implementation DD/MM/YY |  |
| Is there an opportunity for implementation before April 2020? Y/N ; any constraints? |  |  |  |

**Implementation Details**

- *How will the proposal be implemented? Are any additional resources required?*
- *Please provide a brief timeline of the implementation phase.*
- *How will a successful implementation be measured? Which performance indicators are most relevant?*

No additional resources required.

**Impact / non-financial benefits and disbenefits**

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

**Positive Impacts**

To be identified once saving identified.

**Negative Impacts**

To be identified once saving identified.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?  
List both positive and negative impacts.

**Positive Impacts**

To be identified once saving identified.

**Negative Impacts**

To be identified once saving identified.

How does this option ensure the Council is able to meet **statutory requirements**?

Only discretionary spend will be reviewed so there will be no impact on statutory duties.

## Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

| Risk | Impact<br>(H/M/L) | Probability<br>(H/M/L) | Mitigation |
|------|-------------------|------------------------|------------|
|      |                   |                        |            |
|      |                   |                        |            |
|      |                   |                        |            |

|   |    |
|---|----|
| Has the EqIA Screening Tool been completed for this proposal?<br><br><u>EqIA Screening Tool</u> | No |
| Is a full EqIA required?  | No |



**Financial Implications Outline**

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?

**Delivery Confidence**

At this stage, how confident are you that this option could be delivered and benefits realised as set out?  
 (1 = not at all confident;  
 5 = very confident)

3

**Indicative timescale for implementation**

|  |   |  |  |
|--|---|--|--|
| Est. start date for consultation DD/MM/YY  |   | Est. completion date for implementation DD/MM/YY |  |
| Is there an opportunity for implementation before April 2020? Y/N ; any constraints? | No - significant programme resource is required to deliver the invest to save proposals and capacity for this review will be identified once those projects are further down the delivery path. |  |  |

**Implementation Details**

- *How will the proposal be implemented? Are any additional resources required?*
- *Please provide a brief timeline of the implementation phase.*
- *How will a successful implementation be measured? Which performance indicators are most relevant?*

Project resource is required to deliver this review and project and this will only be available in 21/22.

**Impact / non-financial benefits and disbenefits**

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

**Positive Impacts**

To be determined.

**Negative Impacts**

To be determined.



What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?  
List both positive and negative impacts.

**Positive Impacts**

To be determined.

**Negative Impacts**

To be determined.

How does this option ensure the Council is able to meet **statutory requirements**?

No impact.

## Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

| <b>Risk</b> | <b>Impact<br/>(H/M/L)</b> | <b>Probability<br/>(H/M/L)</b> | <b>Mitigation</b> |
|-------------|---------------------------|--------------------------------|-------------------|
|             |                           |                                |                   |
|             |                           |                                |                   |
|             |                           |                                |                   |

|   |    |
|---|----|
| Has the EqIA Screening Tool been completed for this proposal? | No |
| <u>EqIA Screening Tool</u><br>Is a full EqIA required?        | No |

