

Detailed budget reduction proposals

Child and Family Information Service (CFIS)

Project

Under S12 of the Childcare Act, there is a duty on local authorities to provide information and advice for children aged 0-19 years and families. Advice on childcare is the largest component of this work, although it links to benefits and welfare advice. Advice is by telephone (approx 80 calls a week), maintenance and use of website, production of Early Years newsletter and brokerage of childcare places. The team receive daily updates from Ofsted on childcare provision and provides information for Luton's (statutory duty) childcare sufficiency assessment.

The EIG budget is primarily for staff costs – 3 FTE, with one further post funded from LBC core budget.

Savings proposal

Current EIG budget £	EIG budget reduction 2013/14 £	EIG budget reduction 2014-16 £	Total budget reduction £
129,800	29,000	20,000	49,000

Impact and risk

- Savings for 2013/14 will necessitate deletion of one post, currently vacant.
- This will mean an increase in web-based advice, rather than telephone; and will maintain the statutory functions around childcare sufficiency and use of data.
- Further savings for 2014/16 anticipate a more fundamental transformation and integration of advice-giving functions across the council, and a significant increase in web-based advice.

Early Years training and sustainability to PVI

Project

This incorporates four budgets in relation to the PVI sector: two provide training – both certified and non-certified – to childcare practitioners in the private, voluntary and independent (PVI) sector, including children centres and maintained nurseries. It supports good standards in Luton's childcare settings, evidenced through foundation stage outcomes (children's literacy, social and physical development); and also through Ofsted ratings, for which there have been significant improvements in the PVI sector in recent years. It covers LBC staffing costs as well as associated training costs. It also includes support for PVI's in terms of sustainability: help around governance and management; and funding support for childcare places.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013/ 14 £	EIG budget reductions 2014-16 £	Total budget reductions £
Certified training	140000	35000	20000	55000
Non-certified training	75,000	25,000	20,000	45000
Sustainability to PVIs	40,000	40,000		40,000
Childcare places	15,000	15,000		15,000
Total				155,000

Impact and risk

- There is a risk that childcare providers will comply with only the statutory minimum in training, and seek to minimise costs by not pursuing higher standards in staff training; with consequent adverse impact on standards of provision and outcomes for children.
- The PVI sector provides places for the increase in vulnerable 2 year olds places, of which the numbers will increase from 141 to 700 from September 2013, and 1700 from September 2014. Good quality childcare across the sector is essential to securing good outcomes for Luton's most vulnerable young children.
- It is anticipated that these risks will be mitigated by moving towards a traded services model with childcare providers, whereby the PVI and maintained sector will be facilitated to buy LBC training and sustainability support at a subsidised cost. This traded model will be introduced incrementally from 2013 – 2016.

Foundation stage / Early Years Team

Project

This budget jointly funds a number of posts within the Children and Learning Early Years team, which provides foundation stage support to all childcare settings across Luton. It is central to achieving good standards in children centres, PVI settings and maintained nurseries – providing support, challenge and intervention where necessary; and sits alongside the training provision above.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
Staffing costs	338,661			

Impact and risk

- The work of this team is key to improving for children across the spectrum by embedding early intervention in childcare and children's centres, offering support and advice to settings in relation to children with additional needs, and responding to early indicators to reduce the likelihood of poor outcomes. Savings from this service are being managed within a different budget reduction project.

Short breaks for disabled children

Project

There is a statutory requirement on the local authority to provide sufficient short breaks for disabled children, in a way that enables them and their families to engage in everyday life and not just when they are at breaking point / on the verge of care. The local authority is required to publish its Short Break Statement annually, and to engage parents of disabled children in developing its core offer. Over 500 disabled children a year are helped through short breaks in Luton; and there has been a related decrease in the number of disabled children coming into care over the past 5 years, as they are increasingly supported to remain at home.

This budget funds core posts in the LBC disabled children's team that support short breaks – occupational therapist, social worker for the Shared Care (short term foster care) Service, direct payments officer, data officer, commissioner/contract officer. It contributes to the budget for Shared Care, funding the significant expansion of specialist foster carers providing short breaks from 2009 to the present – 41 disabled children and families used this service April 12 – September 12. It also funds the home visiting (portage) team and the Care Coordination (key worker) team for disabled children.

Alongside this, part of the budget (£240,000) is used to commission 'open access' short breaks from the local voluntary and community sector – working in partnership with 11 organisations to provide a range of weekend, after-school and holiday clubs, and helping 280 disabled children between April 12 – September 12.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
Commissioned VCS	731,730	240,000		240,000
Contribution to Rainbow SEN	20,000	20,000		20,000
Reduction potentially from LLAL funding		260,000		

Impact and risk

- The proposed budget reduction in relation to the VCS short breaks assumes LLAL funding as an alternative source of funding. The short breaks provided by the VCS are not only part of Luton's core offer, they prevent the breakdown of families and disabled children coming into care – the cost of which for one child almost equals the budget for commissioned services that support over 300 disabled children and families a year in Luton.

Nursery School Workers

Project

The budget currently funds a family worker in each of the 6 maintained nurseries in Luton (2 of which are Children Centre hubs). The family workers provide support to the most vulnerable pre-school children, working across the nursery provision, children centres and primary schools – and in partnership with social work teams and health workers - to ensure best outcomes for children at risk of poor outcomes and safeguarding concerns.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
Family workers	200,000	0	200,000	200,000

Impact and risk

- Consultation with nursery heads indicates that deletion of this funding stream from April 2013 would require making the family worker posts redundant and consequent loss of support to Luton's most vulnerable pre-school children.
- It is acknowledged that there is some overlap of the work of family workers in nurseries and family workers in children centres, particularly where the nursery is a children centre hub; and that there is scope within the 'merged model' of Luton's children centres for decentralised decision-making about the provision / funding of family workers across children centres and nurseries.
- It is proposed that funding for family workers in maintained nurseries continues until April 2014; and that work is undertaken during this period in anticipation of devolved decision making to children centre advisory boards – working with the nurseries in their area – about whether family workers in nurseries are funded through the children centre budget.

Contribution to drugs and alcohol services for young people

Project

The budget contributes to the overall resource envelope for drugs and alcohol services, including ADIBOP, that provide help to young people misusing alcohol and drugs.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
Contribution to drugs & alcohol services	50,000	50,000		50,000

Impact and risk

- Whilst it is proposed to delete the early intervention grant contribution to this project, continued funding and sustainability of services will be accounted for in the broader service redesign that is being undertaken.

SNAP

Project

SNAP is an arts project that targets vulnerable young people who are not engaged in mainstream education / training. It has a good track record in engaging young people who are NEET and providing a bridge to ongoing further education.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
SNAP	70,000	70,000		70,000
Reduction potentially from LLAL funding		70,000		

Impact and risk

- The early intervention grant contributes to the core funding to SNAP, which brings in additional income for individual education placements. Loss of funding would risk the sustainability of SNAP.
- It is proposed to use the Airport Funding to provide a donation to SNAP, to enable continuity of service.

CAMHS

Project

The early intervention CAMH Service works with schools to target vulnerable children and young people where there is an underlying mental health problem. The service has historically worked with 4 – 13 year olds. It is proposed to both broaden and tighten the scope of the service to target the most vulnerable pupils aged 4 – 19 years old, and – in partnership with schools – to work with those young people where

there are safeguarding concerns or who are in care / at risk of care; those who are frequently absent from school; those involved in challenging or anti-social behaviour; those at risk of NEET; those experiencing domestic violence.

It is also proposed that CAMHS will develop the training aspect of their work around a traded model, rather than providing this free at the point of delivery, so that schools are enabled to buy training for staff from CAMHS practitioners.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
CAMHS	559,773	60,000	20,000	80,000
Reduction trading with schools		60,000	20,000	

Impact and risk

- The proposed model assumes a traded services income for CAMHS. The business plan for this is currently being worked on. If schools do not buy back training / support, it will lead to a reduced service over time.

Mellow parenting

Project

Mellow parenting is a targeted parenting programme for vulnerable families where there is a safeguarding risks, domestic violence, or serious concerns about parenting. It is joint approach across health, social care and the VCS, and is run across a number of our children centres and also Stepping Stones (VCS). Since it started in September 2011, it has been successful in helping to 'step down' families from child protection and specialist support, and preventing 15 – 20 children coming into care. The cost of one child in care is more than the cost of the project. For this reason there is no budget reduction proposed at this time.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
Mellow parenting	112,392	0	0	0

Children Centres

Project

The merged model for children centres, incorporating 7 'hubs' and 23 'spokes' or affiliated organisations, was agreed by Executive in August 2011. The model put in place has demonstrated a lot about the benefits of joining up services around the family, of re-designing services around a continuum of need and intervening early on. However, the impact- evidence base in our children centres is not yet robust, and requires both better information sharing and an approach targeted at measurable outcomes.

The proposed budget reductions for children centres are two-fold: in part achieved through slicing centrally held budgets: used for training, advertising, service development and payment by results in children centres; and in part by further devolving decision-making to children centre advisory boards, to enable more targeted commissioning for local needs in the context of reduced resources. Children centre managers have been consulted on and broadly agreed this approach; further consultation is currently underway with families using the services.

The budget proposals also anticipate the potential deployment of Luton Airport funding for front-line staff / services in children centres.

Savings proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
Children centre budget held centrally for service development	283,317	256,817		256,817
Centrally held for delivery support	156,395	60,000		60,000
Children centres <i>front line</i> : managers, teachers, family workers and reach/ deprivation	3,765,472	800,000	1,700,000	2,500,000
Total *	4,205,184	1,116,817	1,700,000	2,816,817
Possible use of Airport Funding donation deployed for front line staff and services		500,000	1,000,000	

*This excludes the 2 year old funding budget, which is moving to DSG.

The proposals assume a significant proportion of the £1.689m early intervention savings being met through reduced children centre budgets: £1,116m in 2013/14. It is proposed that £316,817 of this is met by slicing centrally held LBC budget s for

children centres, which covered e.g. training, advertising, payment by results. The 2013/14 budget for *frontline* children centre services, including staffing and reach/deprivation calculations, is proposed to decrease from £3,765,472 to £2,965,472 i.e. a reduction of around 20%. However, the proposed savings also anticipate that a donation of around £500,000 from Luton Airport could be deployed across children centres *front line budgets* – indicating an actual budget of £3,465,472 i.e. 8% reduction – and thereby mitigating adverse impact on these services.

Without use of Airport Funding, it is clear that the savings targets for children centres over the next three years will require a radical reduction of the current 'hub and spoke' model.

Teenage Pregnancy

Project

Teenage pregnancy rates in Luton have reduced from a high of 58.5/1000 young women under 18 in March 2000 (55 U18 conceptions) to 35.2/1000 in March 2011 (31 U18 conceptions). This places us just above the England average. However, although quarterly rates fluctuate up and down, overall we are seeing a downward trend. Reducing teenage conceptions is a key public health outcome and strategic co-ordination is essential to ensure that evidence based interventions are implemented to maintain the good progress and drive down the rate further. For this reason there are not budget reductions proposed in this service area at present, although it is anticipated that the specialist worker (for vulnerable young people) funded through this budget might move into the commissioned youth service in Luton in 2014-16, enabled through the potential use of a donation from Airport Funding.

Saving proposal

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £
Teenage pregnancy	86,780	0	40,000	40,000
Possible use of Airport Funding donation			40,000	

Counselling for vulnerable youth

Project

This service provides targeted youth counselling for vulnerable young people, including those that are at risk of sexual exploitation, anti-social behaviour, NEET. It is anticipated that the service will be based in TOKKO from April 2013, and that it might be supported through a donation from Airport Funding from 2014.

Saving proposal

APPENDIX A

Project	Current EIG budget £	EIG budget reductions 2013 -14 £	EIG budget reductions 2014 -16 £	Total savings £	
Counsellor for vulnerable young people	60,000	0	60,000	60,000 (2014-16)	
Possible use of Airport Funding donation			60,000		