

<p>For: (x)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Executive</td> <td style="width: 20%; text-align: center;">X</td> </tr> <tr> <td>CLMT</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table> <p>Meeting Date: 25th March 2013 Report of: Early Intervention Services Report author: Jo Fisher, Head of Service, Early Intervention and Prevention</p>	Executive	X	CLMT	<input type="checkbox"/>	<p>Agenda Item Number: 11</p>
Executive	X				
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<p>Subject: Proposals for Budget Reductions to Early Intervention Services (For Executive Only) Lead Executive Member(s): Cllr Akbar Wards Affected: All</p>	<p><u>Consultations:</u></p> <table style="width: 100%;"> <tr> <td>Councillors</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Scrutiny</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Stakeholders</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Others</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	Councillors	<input type="checkbox"/>	Scrutiny	<input type="checkbox"/>	Stakeholders	<input type="checkbox"/>	Others	<input type="checkbox"/>	<p>(x)</p>
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Recommendations
<p>1. That Executive agrees proposals for budget reductions to early intervention services.</p>
Background
<p>2. On 7th January 2013 Executive gave permission to consult on proposals for budget reductions to early intervention services.</p> <p>3. From April 2013, the Early Intervention Grant (EIG) will have its ring fencing lifted and will be reduced, with part going to the dedicated schools grant to cover the vulnerable two year old places; and the rest being rolled into the local authority general fund.</p> <p>4. Locally, there are challenging saving targets across the service. From April 2013 it is proposed that funding for early intervention reduce by £1,799,167 or 21%; with a further (minimum) £2m of savings to be achieved from 2014-16. Alongside this there will be significant savings across youth services, education welfare and SEN and disability provision – in total around £5m across early intervention and prevention in C&L in the next three years.</p> <p>5. The proposals for delivering the savings (£1.799m) are underpinned by an expectation that services will have a stronger focus on priority activities for those most vulnerable and monitor their performance, so that we can secure improved outcomes for local children and families within a context of intensifying demand and significantly reduced budgets.</p> <p>6. They also anticipate and set Luton’s continued commitment to early intervention alongside the strategic deployment of the Luton Airport Funding (LLAL) donations, as a way of bringing in new funding for some commissioned services; and trading services where possible.</p>
The current position
<p>7. We have now undertaken broad public and stakeholder consultation on the budget reductions. The proposals set out in this report recognise that Luton’s model of early intervention is not only widely supported by the public, families who benefit from services, and partner agencies; but also that it is critical at a time of reducing resources across the public sector and rising demand for specialist services. The aim is to deliver savings whilst ensuring that Luton’s early help activities continue to improve, are operated consistently across agencies, and support the effective targeting of those children and young people most in need and as early as possible in order to reduce the number of children and families requiring ‘heavy end’ services.</p>

Goals and Objectives
<p>8. To achieve budget reductions of £1,799,167 to early intervention services in 2013/14 by:</p> <ul style="list-style-type: none"> • A tighter focus on targeted interventions based on the principles de-escalation of risk and increasing the life chances of our poorest and most vulnerable children. • Making trading with schools, nurseries and early year's providers central to the work of early help services where possible. • Bringing in Luton Airport Funding donations, in order to manage the reductions in core funding from 2013-16 alongside a continued commitment to early intervention.
Proposal
<p>9. It is proposed that budget reductions will be achieved and largely mitigated by:</p> <p>10. <i>Driving up efficiency and productivity of services.</i> To this end it is proposed to delete vacant posts within the Children and Families Information Service, Family Support /Worker Team, Care Coordination Service, and Early Years Support Team; to reduce core funding for social care workforce development; and in 2014-15 to delete funding for family workers in nurseries – with an expectation that nurseries and children centres will together develop shared plans during 2013/14 for targeted family work for the most vulnerably pre-school children. It is proposed that the contract for NCMA will not be continued subject to review between April-July 2013 of the future of this service. If it is decided to continue with this type of service provision there may be TUPE implications for staff employed by NCMA. It is proposed that the financial contribution made in previous years towards drug and alcohol services will not be continued, on the basis that the overall funding for this provision is subject to remodelling and re-provision with the public health context.</p> <p>11. It is proposed to continue funding in 2013/14 for: teenage pregnancy, mellow parenting, youth counselling, family group conferencing, CAF team, Stronger (Troubled) Families, Youth Offending Prevention Service, Foundation Learning for young people who are NEET.</p> <p>12. <i>Using Luton Airport Funding</i>, subject to Luton Airport Board approval, to manage the reductions in core funding to Children Centres, Short Breaks for Disabled Children, SNAP. For both Short Breaks for Disabled Children and SNAP this means that the overall funding envelope in 2013/14 will remain the same as 2012/13 (see Annex A). Within this context it is proposed to delete the Short Break Development Officer post and put in place a joint commissioning post for disability and CAMHS that will be jointly funded by the local authority and health. The organisational change process is being followed in relation to this proposal.</p> <p>13. It will mean reducing <i>the</i> overall resource envelope devolved to Children Centres for front line provision by £300,000 or 8%, and significantly reducing the local authority / centrally held 'support' budget (by 68%) for children centres (see Annex A).</p> <p>14. <i>Using opportunities to trade:</i> with schools, nurseries and childcare providers for children's mental health services (CAMHS) and early years training. It is anticipated that this will largely mitigate reductions in core funding for these services. (See Annex A).</p>
Key Risks
<p>15. There is considerable evidence nationally that early intervention is cost effective and an important investment in the future of Luton's children because later interventions are considerably less effective and more expensive if children have not had a good start to life.</p> <p>16. The risk of reducing budgets for early intervention will in part be mitigated by getting professionals working together more effectively, getting better public value out of the universal</p>

services such as GP or school family workers who are well placed to identify need and signpost support; and in part by concentrating resources where they can have maximum impact, i.e. targeting those families who are most vulnerable, chaotic or 'troubled', bringing the professionals and spending on these families together to achieve maximum effect.

17. But importantly, to ensure sustainability of early intervention and prevent escalation of spend on high-level services, we also need to make sure that these services are supported through new funding such as Luton Airport donations. Without additional funding, some children centres 'hubs and spokes' and other cornerstones of early intervention – that currently keep children safe and out of care – will be reduced or closed over the next three years. This would risk significant costs to both families and budgets in the long term.

Consultations

18. The following consultation has been undertaken:

- Star Chamber scrutiny and ongoing consultation with all existing providers and commissioned services of early intervention.
- Children Centre-led consultation with service users.
- Public consultation through the Council's Your Say website – there was a low response (7 residents and 3 organisations).
- Consultation meeting with nursery heads on proposals for family workers.
- Consultation with CAMHS on development of traded services.
- 2 consultation meetings with providers of short breaks for disabled children, including parent groups, and in particular on the potential use of Luton Airport Funding.
- 3 Consultation meetings with children centre leads and hub managers.
- 2 meetings with the University of Bedfordshire on proposals for family group conferences.

19. Partner organisations agreed at a consultation event in September 2013 that the focus for early intervention in Luton should be those children and young people who are vulnerable, and set out an approach of providing support for all, with more intensive and specialist support for those who most need it.

20. These principles underpin the specific budget proposals (Annex A) and informed a subsequent 'star chamber' process in October 2012, whereby all service providers within early intervention were supported and challenged to achieve tough savings targets for 2013 and beyond.

21. Further to this Executive's approval on 7th January 2013, a broader public consultation has been undertaken between January and 1st March 2013. The Your Say consultation received limited responses (7 residents, 3 organisations), which broadly expressed concern that budget reductions will necessitate reduced service provision; and emphasised the value of universal children centre services for all children and families, including the vulnerable. Alongside this children centres carried out their own consultation with families using their services. This, in short, supported the Your Say response.

22. Consultation meetings with children centre managers indicate that proposed budget reduction will have an insignificant impact on service delivery; and that budget reductions will predominantly be achieved through more robust commissioning and provision of services. The local authority will continue to provide advice and guidance to children's centre managers and lead agencies, particularly around targeting services more effectively and efficiently, thereby minimising the impact on budget reductions. Alongside this we will continue to exploit opportunities for bringing in additional sources of funding; and are currently establishing a partnership arrangement with the University of Bedfordshire to make use of volunteer students in children centres, which adds value to the overall resource envelope.

23. Consultation with nursery heads identified their concerns that the proposed budget reduction for family workers could reduce support for the most vulnerable 2 and 3 year olds. It is therefore proposed that this budget reduction is implemented in 2014/15, to enable nurseries and children centres to agree a family work provision across their organisational boundaries.

Appendices attached:

Appendix A – Budget Reduction Proposals
Appendix B - Integrated Impact Assessment

Background Papers:

See Annex A

IMPLICATIONS

For Executive reports

- grey boxes must be completed
- all statements must be cleared by an appropriate officer

For CLMT Reports

Clearance is not required

		Clearance – agreed by:
Legal	No legal implications	Agreed by Graham Cole, Solicitor, Legal 8.3.13
Finance	Finance implications agreed	Steve Dickman, Interim Finance Manager, Children and Learning has seen and agreed the financial implications within the body of the report, Monday 11 th March 2013.
Integrated Impact Assessment (IIA) – Key Points		
Equalities/ Cohesion/Inclusion (Social Justice)	IIA has been agreed; neutral impact anticipated as reduction of front-line services is minimal.	Sandra Legate, Social Justice Unit agreed 8.3.13
Environment	No environment implications	Strategy & Sustainability agreed by Jodie Colclough 7.3.13
Health	Health implications are not significant, as impact on front line service delivery is minimal.	Agreed by Chimeme Egbutah Public Health 11.3.13
Community Safety	n/a	
Staffing	Deletion of vacant posts. Deletion of short break development officer post and recruitment to a joint LBC/health commissioning manager for disability / mental health – organisational change process is being followed in this respect.	
Other	n/a	

FOR EXECUTIVE ONLY - Options:

Not to agree proposals for budget reductions to Early Intervention Services.