

Future Fit Project Title: Community Health Services

| Type of Saving: | Please tick one box |
|-----------------|---------------------|
| FURTHER | ✓ |
| FASTER | |
| NEW | |

Corporate Plan Area:

| | Please tick one box |
|--------------------------|---------------------|
| Children and Families | ✓ |
| Environment | |
| Open for Business | |
| Health & Wellbeing | |
| Cross Council Priorities | |

CMR Lead:**Liz Eyre****SLT Lead:****Gail Quinton****Head of Service Lead:****Hannah Needham****CMR Challenge:****John Campion/Lucy Hodgson****Brief Project Description:**

Children's community health services: CAMHS, Speech and Language Therapy and Children with Disabilities Short Break services, are jointly commissioned using funding within the Section 75 agreement by Children's Services and Clinical Commissioning Groups.

Current CAMHS and Speech and Language therapy services are provided by the Health and Care Trust and under contract until March 2016. Children with disabilities community short breaks services contracts are held with a variety of providers over different timescales.

The additional savings targets will involve undertaking a fundamental service re-design for each area in collaboration with CCG colleagues. Due to the nature of the client group, which includes protected characteristic groups, further equality consideration would be required during the project.

Purpose:

The savings within 16/17 (£200K) and 17/18 (£110K) will be made through undertaking a commissioning review and re-design of community health services. These savings amounts are go-get targets and have not been identified through a bottom-up budget approach. Therefore, the implications of realising these savings and the ability to meet children and young people's needs/statutory duties are currently unknown.

Outcomes of the project:

- To achieve the required Children's Services savings.
- Any service redesign, or reduction in provision, of jointly commissioned services ensures the provision is still able to respond to the needs of children and young people
- To continue to meet statutory duty around children with disabilities:

Paragraph 6(1)(c) of Schedule 2 to the Children Act 1989 and the Breaks for Carers of Disabled Children Regulations 2011 require local authorities to provide services designed to give breaks for carers of children with disabilities.

In order to meet these requirements, Local Authorities must have regard to the needs of carers:

- 1) in respect of their capacity to care for, or continue to care for, their disabled child, and
- 2) must provide a range of services designed to meet this need.

They must also take into account the needs of carers who would

- be unable to continue caring for their child unless breaks from caring were given; or
- who would be able to give more effective care if breaks were given to allow them to, for example, attend educational classes or work, meet the needs of other children in the family, or carry out necessary day-to-day tasks in the household.

A range of other relevant statutory legislation and guidance is also in place which local authorities must abide, including:

- Under Section 17 of the Children's Act 1989, there is a power to provide services to safeguard and promote the welfare of children considered in need. Section 17 (10) (11) refers to disabled children as in need and provides a definition of disabled children for the purposes of the Act.

Timescales:

| Milestone | Completed By Date: |
|---|--|
| Clarification on future CCG savings requirements. | October 2014 |
| Commissioning intentions for current Health and Care Trust services developed for 2015-16 | September 2014 |
| Commissioning Intentions shared with the Trust. | October 2014 |
| Commissioning intentions for 2015-16 signed off by Joint Commissioning Executive. | December 2014 |
| Commissioning Intentions for current Health and Care Trust services developed for 2016-17 | September 2015 |
| Re-commissioning of services | Summer 2015 – 1 st April 2016 |

Risks/Impacts (E.g. risks to delivery of project – financial, political, reputational, legal, equality)

| Risk description | Mitigation |
|---|---|
| 1. Potential cost implications for health partners and political issues. | Integration of services where possible to utilise resources fully. Report progress on project regularly at Next Steps Programme Board to closely monitor cost implications for health partners and any political implications. Ensure appropriate consultation around redesigns. |
| 2. Increased pressure on ChS Social Care and increased risk of children becoming LAC by reducing Short Breaks provision for families reaching crisis. | As far as possible, redesign of services to utilise resources fully. Ensure that those families with children at risk of LAC are a priority for re-designed service. |

Budget and Proposed Project Savings

| | | | | |
|--|--|----------------|----------------|--------------|
| 2014-15 Base Budget excluding Recharges & Management Restructure (£000) | £2.736million (excludes income from Clinical Commissioning Groups and related commitments) Note : The County Council has a statutory responsibility to provide Children With Short Breaks, there is a current base budget of £1.359million included in the above total | | | |
| Current Savings Programme (£000) & RAG 2015-17 | | 2015/16 | 2016/17 | Total |
| | Green Delivered | | | |
| | Green On Target | | | |
| | Amber | 522 | 138 | 660 |
| | Red | | | |
| | Total | 522 | 138 | 660 |
| Current FTE | Externally commissioned provision | | | |
| FTE Impact | N/A | | | |

| PROPOSED SAVINGS | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Total | |
|--------------------------------------|------------------------|---|---------|------------|------------|------------|------------|
| New Savings (Further and New) | £000's | Green Delivered | | | | | |
| | | Green On Target | | | | | |
| | | Amber | | | | | |
| | | Red | | | 200 | 110 | 310 |
| | | Total | | | | | |
| Existing Savings (Faster) | £000's | Green Delivered | | | | | |
| | | Green On Target | | | | | |
| | | Amber | | | | | |
| | | Red | | | | | |
| | | Total | | | | | |
| TOTAL SAVINGS | £000's | | | 200 | 110 | 310 | |
| ANY INVESTMENT REQUIRED? | £000's | | | | | | |
| Is investment recurrent? | Y/N | | | | | | |
| RAG Ratings Key | Green Delivered | <i>Work complete – actual savings delivered</i> | | | | | |
| | Green On Target | <i>Savings on track and forecast to be achieved before the end of the current financial year</i> | | | | | |
| | Amber | <i>Some Risk of non-achievement. Some part of the financial savings plan is uncertain. A full savings</i> | | | | | |

| | | |
|--------------------------------|-----|--|
| | | <i>plan exists, but there is a possibility that savings may be deferred to a future year.</i> |
| | Red | <i>High Risk of non-achievement. There is no detailed savings plan as the project is at a 'concept' stage. Savings more likely than not to be deferred to a future year.</i> |
| Comments on RAG Ratings | | Savings have been rated as Red, due to the fact that the services are high profile, and redesign is likely to have negative impact, including protected characteristic groups, which is likely to be challenged. |

Agreed By:

| Job Title and Name | Date |
|---------------------------------|-------------|
| Head of Service: Hannah Needham | 23/07/2014 |
| Director: Gail Quinton | 23/07/2014 |
| Head of Finance: Steph Simcox | 23/07/2014 |
| DLT: | 23/07/2014 |
| FFSG: | 24/07/2014 |
| SLT: | |