

# People Scrutiny Commission

## Supplementary Information



**Date:** Monday, 21 November 2016

**Time:** 10.00 am

**Venue:** A Committee Room - City Hall, College Green,  
Bristol, BS1 5TR

### **Distribution:**

**Councillors:** Brenda Massey (Chair), Jos Clark (Vice-Chair), Lesley Alexander, Mark Brain, Eleanor Combley, Anna Keen, Gill Kirk, Cleo Lake, Celia Phipps, Ruth Pickersgill, Liz Radford, John Swainston, Judith Brown and Roger White

**Copies to:** John Readman (Strategic Director - People), Hilary Brooks (Service Director, Care and Support - Children & Families), Mike Hennessey (Service Director, Care and Support - Adults), Paul Jacobs (Service Director Education & Skills), Netta Meadows (Service Director, Strategic Commissioning & Commercial Relations), Annette Jones (Interim Service Manager - Additional Learning Needs), Karen Blong (Policy Advisor) and Claudette Campbell (Democratic Services Officer)

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**Date:** Friday, 11 November 2016

# Supplementary Agenda

**7. The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18-2021/22 10.20 am**

To receive a presentation - Early Help Presentation

**(Pages 3 - 19)**



# People Scrutiny Commission

Michele Farmer

Service Director Early Help and Targeted  
Support

November 2016



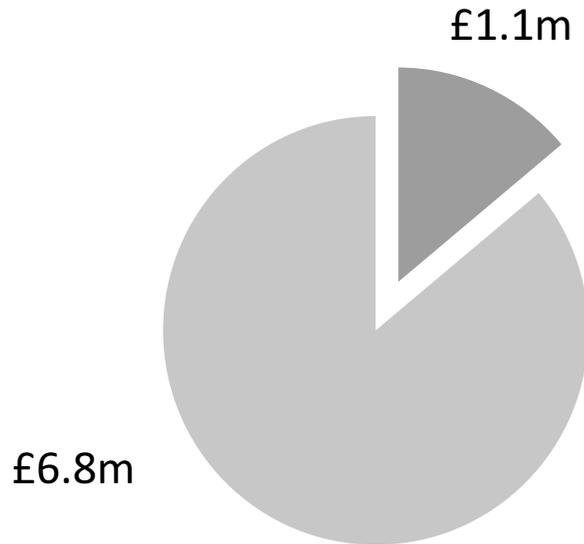
# Family Support

Current Family Support services are delivered from Children's Centres, schools and in communities. They include:

- Information, advice and guidance
- Partnership working, e.g. Schools, Neighbourhood Partnerships
- Cultural groups
- Parenting programmes
- Youth services
- Childcare
- Baby groups
- Mental health support
- Family health

# What is the current budget?

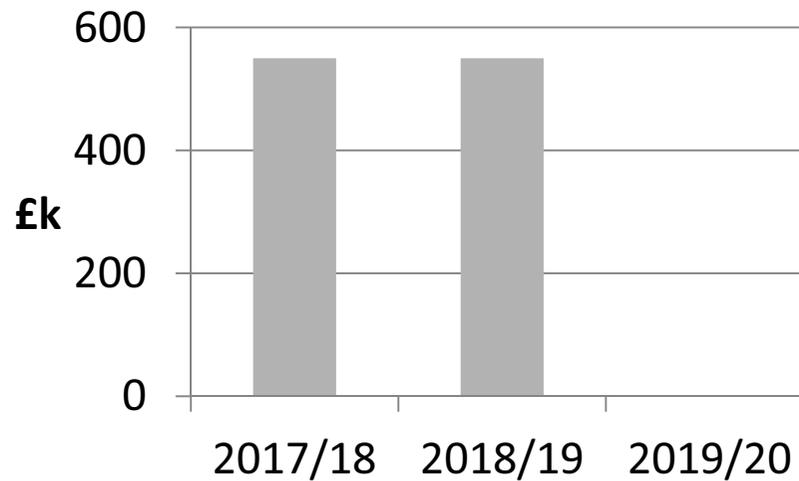
## Budget



Budget in 2016/17 is **£7.9m**

Total financial savings are **£1.1m**

## Financial savings to be achieved



# What is the proposal?

We propose to reduce the amount of money spent on intervention and prevention services for pre-birth to 19 year olds (and up to 25 with a learning disability) by £1.1m.

This is likely to mean amalgamating management structures and closing some buildings.

Services are currently delivered separately for pre-birth-5, 5–11, and 11–19.

We are designing a Family Centres model which will deliver broader, integrated services from a range of settings (inc. Children's Centres services, schools, and community outreach) for pre-birth-19.

As well as saving money, the new model will generate cost avoidance because a more effective approach to intervention and prevention will reduce the numbers of children going into care.

# Vision

Giving every child the best start in life by building healthy resilient communities, raising aspirations and working in partnership to deliver high quality services.

These services will be accessible, tailored to local needs and make a difference to children, young people and their families.

# What is changing?

## **What services will be lost?**

To be determined.

## **How many service users will be affected?**

Varies depending on proposal.

## **What alternative/replacements are we proposing?**

To be determined following consultation and joint development with schools.

## **Have service users been consulted?**

A Consultation Plan is under development with a planned start by end of November.

## **What monitoring is in place on impact on service users; effect on staff workloads/morale; efficiency/effectiveness of new solution?**

An Equalities Impact Assessment is under development; to be completed by end of November.

# Community Meals

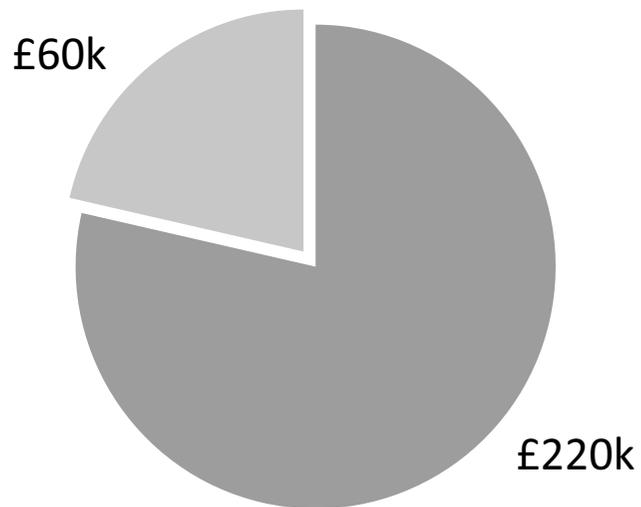
- The current service for Community Meals is available to anyone who requests it. The service is paid for by customers.
- Meals are purchased from Apetito under a two year contract procured by North Somerset. This current deal is due to expire in December 2016.
- Demand has fallen consistently over the past three years as more people self-purchase meals.
- Delivery teams are trained in welfare checks which prevents the need for other visits.
- Each meal is effectively subsidised; service user debts remain unresolved and continue to increase.

# What is the current budget?

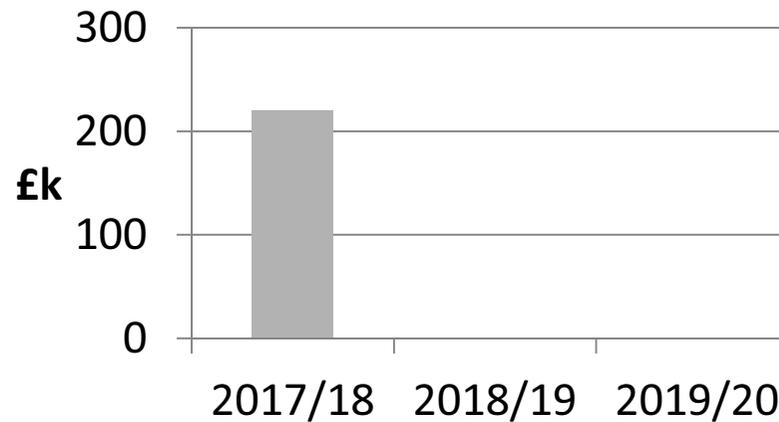
Total budget in 2016/17 is **£280k**

Total financial savings are **£220k**

**Budget**



**Financial savings to be achieved**



# What are the proposals?

- Cease offering a community meals service.
- People would be directed to self-purchase ready-made meals from an external frozen meals provider. This is in place.
- We would continue to have a statutory duty in this area, estimated to cost £60k and could be delivered through alternative services (e.g. domiciliary care). BCC would need to pay for the cost of the meal.

# What are the proposals?

## **Outsource the service**

Giving the service to an external provider would potentially save around £220k per year

There may be potential to join with other local authorities to outsource together to negotiate a better rate.

## **Increase demand on the current service**

The current service is capable of delivering to 450 service users a day, so through better publicising of the service there is potential to increase income from meal sales by £150k a year

# What is changing?

## **What services will be lost?**

BCC would no longer provide a universal community meals service.

## **How many service users will be affected?**

An average of 400 per month.

## **What alternative/replacements are we proposing?**

To outsource provision for those whom we have a statutory duty, and to signpost others to alternative companies, as already done on the BCC website.

## **Have service users been consulted?**

A Consultation Plan is under development with a planned start by end of November.

## **What monitoring is in place on impact on service users; effect on staff workloads/morale; efficiency/effectiveness of new solution?**

An Equalities Impact Assessment is under development; to be completed by end of November.

# People Scrutiny Commission

Mike Hennessey

Service Director Care and Support - Adults

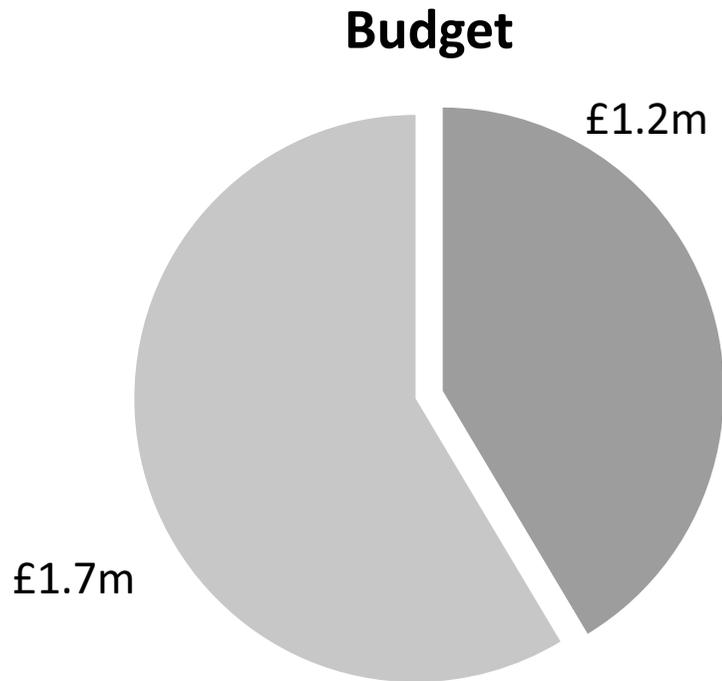
November 2016



# Bristol Community Links & Drop Ins

- Day services are provided in 3 hubs, north, south and central.
- The aim for the hubs is to provide buildings based facilities for people with complex needs and high level personal care needs.
- The hubs are a base for people to access community services and activities but also provide appropriate space for people who need a safe, quiet environment.
- The hubs also look to bring in activities and interests from outside, developing a community resource that is publicly accessible.
- In addition to the hubs, there are 3 drop in centres that provide low level support to people who are more able to access the community by themselves but who benefit from advice, support and friendship.

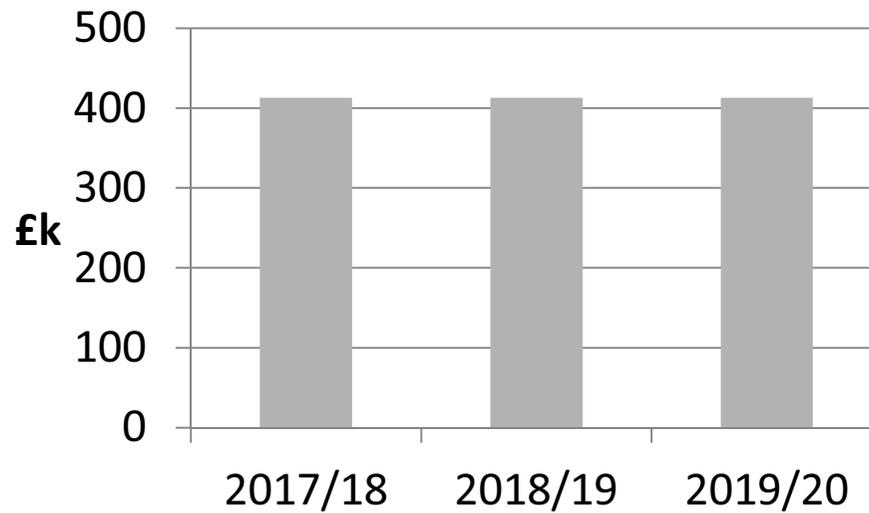
# What is the current budget?



Total budget in 2016/17 is **£2.9m**

Total financial savings are **£1.2m**

## Financial savings to be achieved



# What are the proposals?

## Commission an external agency to deliver BCL services

Commission organisations to run all or part of the BCL hubs either in their current buildings or externally.

The three hubs could be treated as separate lots or jointly when commissioning the services.

## Close BCL Central

Close BCL Central and reallocate the service users that currently use the central hub to North or South hub.

Support staff would be required at North and South as a result and many staff currently based in central would be transferred.

In addition there would be capital receipts.

## Move drop in services into BCL buildings

Cost savings on rent.

Staff would be transferred along with the service to the new locations.

Better facilities would be provided.

Dependent on option chosen for BCLs.

# What are the proposals?

- Through consultation with staff we are also developing a model of delivery which would fit into the **Community Hubs** initiative.
- This means making short-term savings that later fit with the Community Hubs model.
- Focus on people with dementia and a move away from dedicated care for people with LD, using Person Centred Planning.
- Utilise student social workers by using this as their statutory placement.
- Reduction in transport costs.

# What is changing?

## **What services will be lost?**

All proposals aim to maintain existing provision.

## **How many service users will be affected?**

156 across all BCLs (39 at BCL Central). 136 people are registered at the drop ins.

## **What alternative/replacements are we proposing?**

Services would be commissioned externally or provided under the Community Hub model.

## **Have service users been consulted?**

A Consultation Plan is under development with a planned start by end of November.

## **What monitoring is in place on impact on service users; effect on staff workloads/morale; efficiency/effectiveness of new solution?**

An Equalities Impact Assessment is under development; to be completed by end of November.