

## 2022/23 Savings

Activity	2022/23 £000s	Description
<b>Adults Services: (under review)</b>		
Review of Lifelong services day services	2,240	The County Council has a clear strategic intent to reduce dependence on building based day services for people with learning disabilities and to ensure that people, wherever possible, are able to access local community provision. There is a renewed focus on enabling independence and increasing employment opportunities. There is an intention to significantly reduce the spend on building based services to create the savings. This will be phased in part due to the reduced use of day provision during Covid-19 and the emergence of new ways of offering support, the opportunities afforded by the re-procurement of services at the end of the current contract in March 2022 and continued development of the Council provided day services. Initial discussions have been held with contracted day services about a new model and there will be further consultation with all stakeholders including customers and family carers.
Non-residential customers to remain at home with reduced package	2,610	An additional 1600 people to benefit from reablement prior to receiving long-term care. The service is proven to deliver better care outcomes. The outcome is expected to be average reductions in care packages that will fund both the increase in investment and produce a net saving.
Redirecting residential customers to home-based care	2,020	Around 670 older people enter residential care per year, excluding nursing placements. Through the promotion of independence, the aim is to reduce that total by around 450, which is in line with best practice.
<b>sub-total</b>	<b>6,870</b>	
<b>Children and Young People:</b>		
National House Project	750	<p>The National House Project is a social enterprise built with young people leaving care, providing sustainable homes and a community of support that enables young people to have confidence in themselves and their future.</p> <p>The cost of accommodation for young people represents one of the highest challenges to local authority budgets. National House Projects deliver improved outcomes for young people at lower costs and reduces demand on wider local authority and partner agency budgets with fewer tenancy breakdowns, improved emotional, physical and mental health and less contact with criminal justice services.</p> <p>Savings of up to £0.2m per annum could be achieved for every residential placement avoided, meaning maximum savings potential of £2m per annum based on a cohort of 10 young people. However, in reality not all young people will be stepped down from residential placements, but potentially foster placements which cost less.</p>

In-house residential programme – reduced independent placement costs	100	<p>The focus of phase 1 of this proposal is the reopening of the 3 closed homes (Cissbury Lodge, May House and Seaside) in order to both increase capacity and create more appropriate, safe and high-quality provision in response to demand. This will avoid cost in external agency residential placements, particularly high-cost out of county placements, through better meeting the needs of more complex children in county.</p> <p>Phase 2 will focus on investing in the 3 open homes (Orchard House, High Trees and Teasel Close) in order to resolve critical issues with the sites and close the gap between good and outstanding care.</p>
<p>Improved commissioning for children's social care service:</p> <ul style="list-style-type: none"> <li>- 16+ step down from residential</li> <li>- 16+ recommissioning</li> <li>- U16 step down to fostering</li> </ul>	<p>500</p> <p>100</p> <p>500</p>	<p>This proposal includes a number of initiatives that will look to step down young people from a residential care into an alternative setting, increase market capacity to effect a change from spot purchasing to increased block contracting, reduce the excessive costs of the most expensive residential placements, and ensure any additional costs are closely monitored to ensure good outcomes and best use of resources.</p>
Early help restructure	200	Redesign of the service to deliver a more targeted Early Help offer, focussed towards supporting the most vulnerable children and families.
<b>sub-total</b>	<b>2,150</b>	
<b>Support Services &amp; Economic Development:</b>		
IT service redesign	250	The current contract for IT services concludes at the end of September 2022 and work has demonstrated that there are benefits to the council of moving to a new provision model at an earlier date.
Public Health – use of uncommitted Public Health Grant/other changes within existing contracts	88	<p>This savings has two elements. (1) Decommissioning of the Help at Home Contract. This has provided a subsidised home support service, but has been used by significantly fewer people during the Covid-19 pandemic and does not align with the County Council's current model of community led support for adult social care. There will be a tapered withdrawal of the service accompanied by ongoing assessment of service user needs and integration with community support. (2) A reduction of £0.1m in the Wellbeing Programme. This will focus on activity that has been disrupted due to Covid-19 and the options created as a result. <b>This relates to year 2 of the saving.</b></p>
<b>sub-total</b>	<b>338</b>	

<b>Environment and Climate Change:</b>		
Reduction in MBT Insurance	650	Reduction in the Insurance Premium for the MBT facility at Warnham.
Income re waste (new)	300	Currently the amount of recycling material that we are seeing through the Materials Recovery Facility has increased significantly over the last 18 months. As a result of this the value of WSCC's share of income received from the sale of that material has also increased.
<b>sub-total</b>	<b>950</b>	
<b>Learning and Skills:</b>		
Increase in Council's top slice of Early Years DSG to compensate for lost Central DSG grant funding used for wider benefit of children and young people	225	<p>To compensate for the continued reduction of DSG grant for the Central Services Schools block used to fund support to the MASH, Early Help services and Education Area Inclusion and Improvement Boards the council could increase the total funds to be topsliced from the DSG Early Years block. Under the Early Years funding regulations 95% of the Early Years funding for 3 and 4 year olds must be passed through to Early Years providers, but the remaining 5% can be topsliced by the County Council towards the overheads incurred in running the service. Since we are currently only topslicing 4% of this budget, we can under the national regulations look to increase our share by a further 1% (£0.450m).</p> <p>The proposed increase in the County Council's centrally retained element equates to 5p per pupil on the hourly rate paid to Early Years providers. This will be phased in over 2021/22 and 2022/23. The DSG funding rates paid to the County Council are set to increase by 8p per hour for 2 year olds and 6p per hour for 3 and 4 year olds in 2021/22.</p>
<b>sub-total</b>	<b>225</b>	
<b>Overall total</b>	<b>10,533</b>	