

LOOKED AFTER CHILDREN STRATEGY AND SAVINGS

To: **General Purpose Committee**

Meeting Date: **Tuesday 25 October 2016**

From: **Theresa Leavy, Interim Service Director,
Children's Social Care**

Electoral division(s): **All**

Forward Plan ref: **Not applicable** *Key decision:* **No**

Purpose: **To update the Committee on the Looked After
Children Strategy and savings delivery.**

Recommendation: **It is recommended that Committee note the
identified pressures in the placements budget
and the associated savings proposals and
agree that these need to be addressed through
the wider business planning process.**

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1 PURPOSE

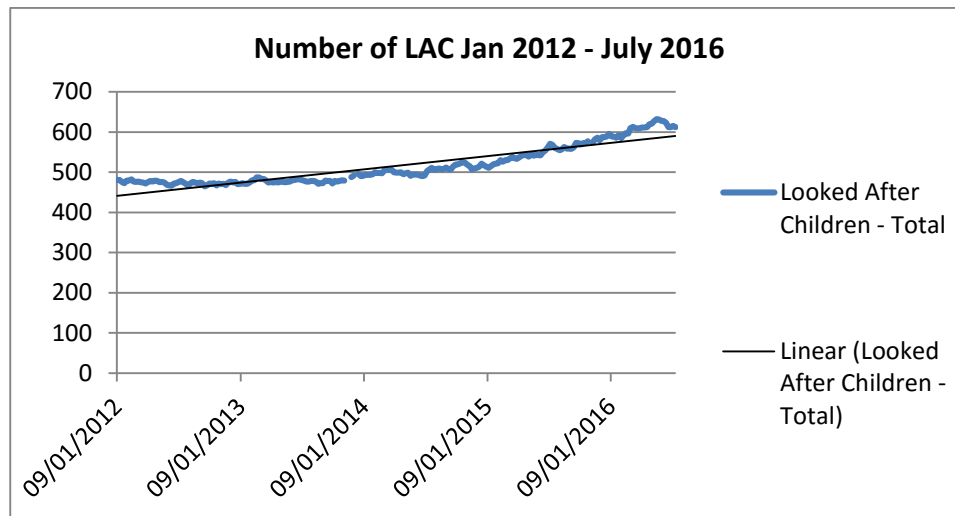
- 1.1 This paper will summarise progress on the Looked After Children strategy to date. It will detail where savings have presently been achieved and where there is concern in relation to the achievability of future savings. It will discuss the fundamental concern that there is not enough money in the budget to support Looked After Children to meet demand at a safe level for Cambridgeshire, and outline why the strategic approach taken to date has not always had the desired impact by not always being focussed in the right areas. The paper indicates the forward approach to our work across children services.

2 BACKGROUND

- 2.1 Council agreed reductions to the budget for Looked After Children (LAC) placements in February 2016, and Children and Young People Committee agreed the LAC strategy ('Building Family Resilience 2015-2021') in March 2016. The strategy set out the principles underpinning a planned reduction in the LAC Placements Budget over the next 5 years.
- 2.2 The LAC strategy set out how we planned to help families so that more children are able to stay safely at home. The three key principles were:
- Providing early help to reduce call on specialist services;
 - Increasing in-county foster care provision and reducing out of county residential provision;
 - Ensuring reunification as quickly as possible wherever possible or moving children quickly through to adoption.
- 2.3 However, it is now believed that the numbers of children projected to be kept out of LAC status was set at an unsafely high level and was unachievable. When all of the proposals to reduce the number of children coming into care were brought together, they implied that 578 children would need to be diverted from becoming LAC in order to achieve the savings over the business planning period. Over the next three year period (based on average rate of new entrants over the past three years) it is estimated that this would equate to 3 out of 5 children who are presently coming into the system being safely diverted. In all likelihood this is not a safe proposal and the ratio of children who may safely be diverted from the care system requires revisiting and re-baselining.
- 2.4 At the same time, we have not yet suitably focussed and deployed our Early Help services to have impact on the children and families with the highest level needs. Neither have we focussed enough on reunification and we do not have a suitably skilled resource in this area. These matters will be addressed as part of the Children's Change Programme as outlined in the accompanying business planning paper which is on the agenda for the October Committee meeting. As well as these system improvements, we also need to urgently re-consider a realistic estimate of the required resources to maintain the number of Looked After Children at a safe level. The remainder of this paper discusses this issue.

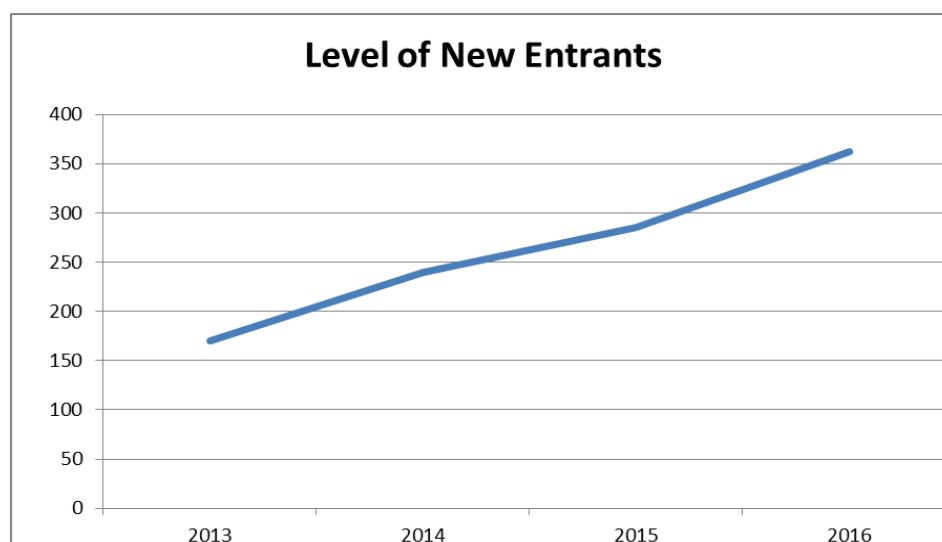
3 ANALYSIS OF THE TRENDS IN LOOKED AFTER CHILDREN POPULATION

- 3.1 Our LAC population has been growing over the last three years, as shown in the graph below.



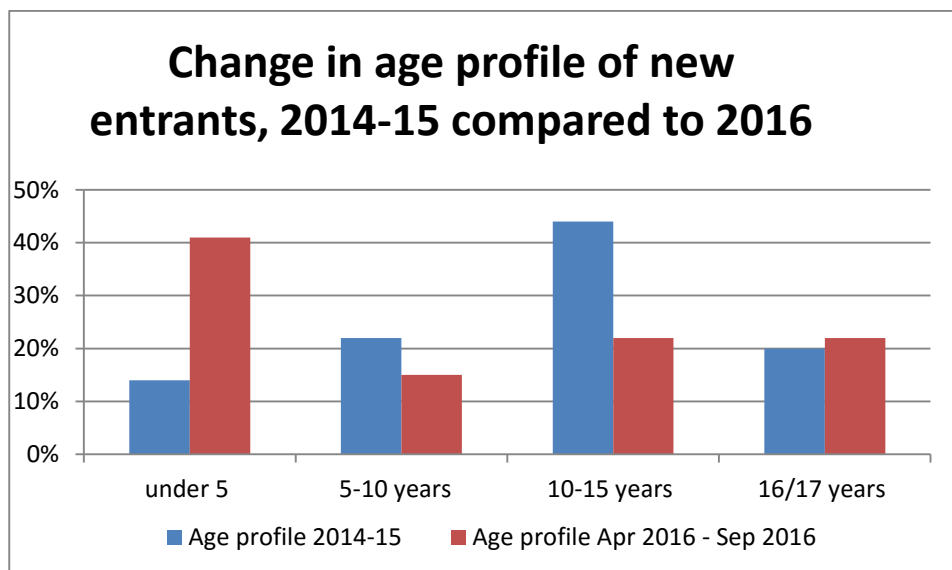
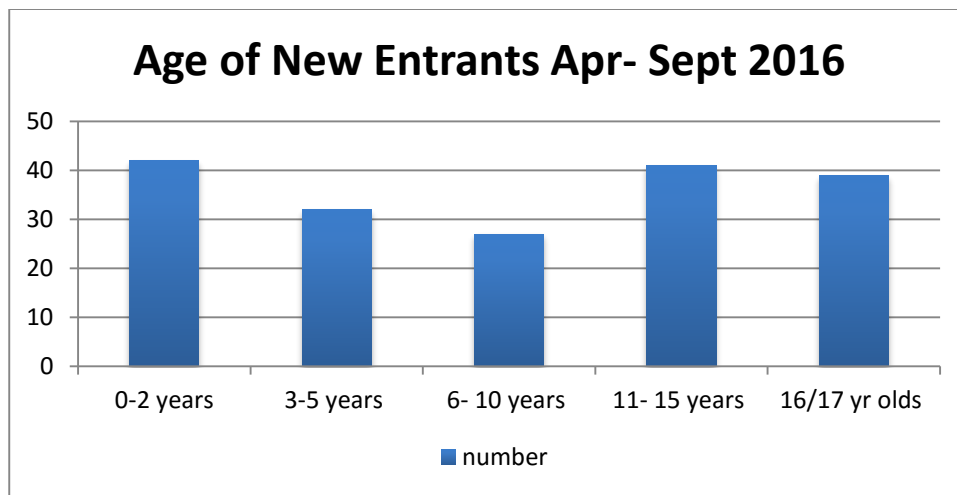
Source: ICS / CFA Metrics

- 3.2 The number of children entering the LAC population has increased every year over the past three years.

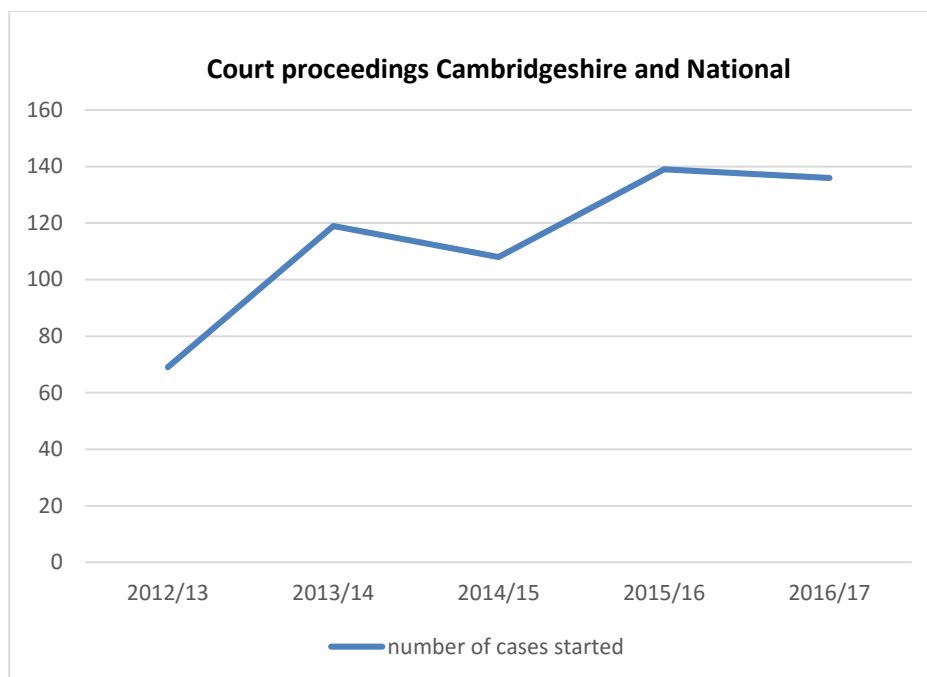


*The 2016 figure is calculated on 6 months and doubled

- 3.3 We are seeing the demographic characteristics of our LAC population change, reflecting a sharper focus on intervention, children being younger and moving through the looked after children services in a more timely manner. Having an increasingly younger population, whose care pathways are progressed through the courts in a timely manner, indicates that we are acting more effectively. We remain challenged however by higher numbers of older children and young people that case audits reflect have experienced many years of intervention that has not been impactful on what is very often chronic neglect, alcohol abuse or mental health. These children's needs and behaviours are often complex and require an enhanced level of provision.



- 3.4 The Cambridgeshire picture of increasing demand appears to be in line with the national trend. Both locally and nationally we have seen the number of court proceedings increasing in recent years, with the rate of increase in Cambridgeshire being similar to the national trend.
- 3.5 However, our most recent data for Cambridgeshire on the level of court interventions appear to show a levelling off of demand; the 2016/17 figure above is extrapolated from the number in year to date and based on the assumption that numbers continue at the rate so far for the year.



4 PROGRESS TO DATE ON SAVINGS AND PRESENT POSITION

- 4.1 The LAC Action Plan is the delivery mechanism for savings identified in the Business Plan relating to the LAC Placements Budget. It is forecast to deliver savings in 2016/17 as follows:

Saving description	Saving Target	Actual Saving achieved to date	Forecast Saving
Secure discounts from negotiating fees.	-280	-193	-193
Top 50 placements reviewed on a monthly basis.	-200	-583	-694
Reducing cost of external placements	-132	-312	-312
Review of Purchased placements	-200	-265	-265

- 4.2 These savings have come from actions such as limiting the level of residential placements and in increasing the numbers of in-house foster carers. We have also regularly reviewed the most expensive placements to ensure they are delivering the best outcomes for the best value and generally managed costs by better procurement. To go further on these actions, we require significant improvement in our in-house carers being willing and skilled to manage our more challenging children and young people.
- 4.3 Commissioning the best value placement, that is appropriate to the child's needs and delivers good value for the Council, is a very difficult job and is affected by a number of issues in the market in Cambridgeshire. More detail can be found in the LAC Sufficiency Strategy and **Appendix 1**, which contains information about different types of placement used for different children's needs.
- 4.4 The impact of this work is demonstrated in the following table, which shows a comparison of the number of different types of placement and

the unit cost captured at the end of March 2015 and the comparison, now, 18 months later in August 2016. It clearly shows an increase in the less costly forms of placement; in-house fostering, kinship, alongside a decrease in the number of more expensive placements like internal residential and external residential.

Source: Finance / Access to Resources Team

All placement capacity/usage and cost March 15 and Aug 16.						
	March 2015		Current			
Placement	Number placed	Average Unit Cost (per week)	Number placed	Average Unit Cost (per week)	Range (per week)	Capacity
In house Fostering	133	£342	164	£355	£140 - £505	195
Kinship	18	£199	45	£191	£140 - £292	
Independent Fostering Agency	247	£781	244	£783	£580 (Limited) - £1850 (intensive).	Market dictates
16+	Not available	Not available	24	£541	£123 - £2,450	
Internal Residential	12	£2,562	8	£3,035	n/a	9
External Residential	43	£2,637	24	£2,704	£995 - £5,985	Market dictates
Supported Accommodation	31	£698	18	£1,392	£580 - £4,175	Market dictates

- 4.5 These actions and savings have delivered against the following lines in the Business Plan:

BP Ref	Title	Saving Target	Actual Saving achieved	Forecast Saving
		£'000	£'000	£'000
A/R.6.406	Looked After Children Savings	-1,429	-1,041	-1,152
A/R.6.407	LAC Inflation Savings	-132	-312	-312
	Total	-1,561	-1,353	-1,464

- 4.6 Despite this success in managing costs, demand has not reduced over the last 12 months, and the numbers of children entering the Looked after Children population has continued to grow with a general upward trend over the past three years (as seen above), giving rise to an underlying pressure of £1.3m in the LAC Placements budget. This is part of a more general trend of pressure on the children's social care budgets, with c.£2m of further pressure due to capacity issues both as a result of increasing LAC numbers (22% increase in past two years) and the continuing increase in child protection plans (82%

increase in past two years). This is a national trend and will require us to invest further in children's safeguarding to ensure a safe delivery of service.

- 4.7 Essentially, although we have been managing unit costs down, spend is forecast to be greater than budgeted simply because of the sheer volume.
- 4.8 In the August 2016 Integrated Resources and Performance Report, the forecast overspend on the LAC Placements budget has been identified as £2.2m due to the underlying pressures from 2015/16, as there are more LAC in care than budgeted. The number of children in care and in placements is not reducing and the recent cohort of children becoming LAC have included children requiring high cost placement due to their complex needs.
- 4.9 In order to accurately quantify and manage this pressure, over the coming weeks an intensive piece of work is also being carried out to look at the funding requirement to deliver services to LAC going forward. The early part of that work is in this paper. This will enable the Council to accurately estimate the number of children that will require care over the next few years, in order that as accurate a budget as possible can be set in each of these years. The outcome of this work may reveal that there is inadequate budget to service the number of LAC in the care system currently and the anticipated LAC numbers going forward. This would therefore be reflected in the forecast outturn position accordingly, for any impact on the delivery of in-year savings. Any impact to future year savings will be dealt with as part of the current Business Planning process.

5 SPECIALIST SERVICES TO SUPPORT CHILDREN REMAINING IN THEIR FAMILIES AND COMMUNITIES

- 5.1 The Council maintains a number of specialist services, designed to work with families where children are at the 'edge of care'. The specialist edge of care services includes: Alternatives to Care, Multi-Systemic Therapy, Specialist Family Support Services, Family Group Conferencing, and Family Intervention Partnership. More information about these services is included in **Appendix 2**.
- 5.2 Each service has an individual service specification and referral process. The pathways for children in and out of these services are complex and many of the children coming into care have been supported by multiple services. The structure and processes that exist in providing Edge of Care services are therefore complicated for both staff and families, which does not support the best outcomes for families. Although each service has evidence of successful performance individually, impact could be much greater if the efficiency of the system were improved.
- 5.3 Furthermore, the services are currently under a great deal of pressure due to high demand. These services are currently estimated to be able to support 252 families at any one time. However, demand is currently much greater than capacity, with services currently working with 290 families with a further 26 families awaiting a services. This

demand is being managed by using relief staff and overtime for existing staff, which is costly, and families are spending longer on waiting lists.

- 5.4 A review of these services was carried out between June and August 2016 and it will feed into the intention within the Children's Change Programme of streamlining our Edge of Care provision into a singular service that more effectively supports staff within the units in managing complex Children in Need and Child Protection cases. However it is unlikely to impact on outcomes this financial year as anticipated when the savings profile was set.

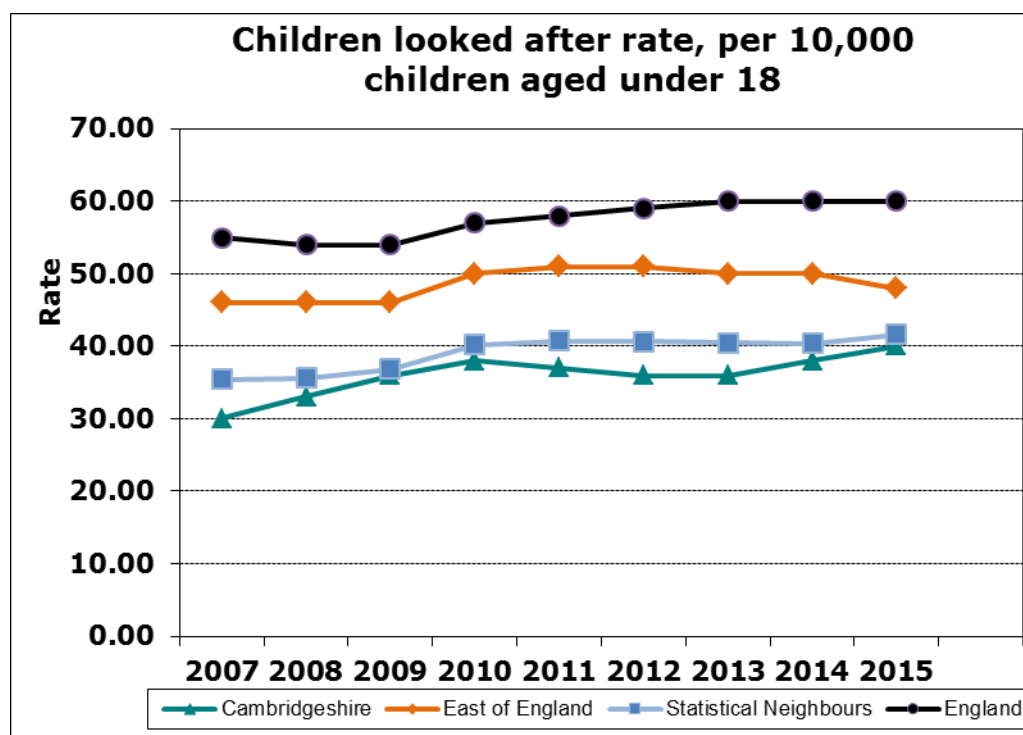
6 ENSURING A SAFE AND SUSTAINABLE SYSTEM WHICH SUPPORTS OUR KEY PRIORITIES

- 6.1 Short term actions being taken to address the forecast overspend:
- Continue to deliver the actions in the LAC Action Plan to achieve as many savings as possible this year
 - A weekly Creative Care Panel reviews children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.
 - 'Edge of care' services now meet on a fortnightly basis, to secure a coordinated response to need
 - A weekly LAC monitoring meeting will now be chaired by the Interim Director for Children's Social Care and looks at identifying emerging needs and themes across all new entrants. It also challenges progress made and promotes new initiatives.
 - All decisions regarding children becoming Looked After and changes in placements are considered in a weekly panel meeting. This panel has recently reported seeing copious evidence of long-term neglect to children that has not previously been effectively targeted.
 - We continue to reduce our reliance on residential and out-of-county placements and increase our numbers of in-house foster carers;
 - Whilst we experience a higher number of LAC than budgeted but will ensure unit costs are lowered to accommodate this pressure wherever possible
- 6.2 As discussed at 4.6 above, children's services are currently under a great deal of pressure from increases in demand. For example, our own services, and our partners, have experienced an increase in demand as a result of increased mental health needs in children and young people and behavioural difficulties experienced in our schools. This capacity pressure puts strain on the sustainability of the current set of children's services as well as hampering our ability to further improve outcomes or address current weaknesses in our arrangements. Addressing the long-term sustainability of LAC services and budgets needs to be seen in this context.
- 6.3 We have begun a significant review of our services and arrangements through the Children's Change Programme. The programme is at a comparatively early stage and has focused to date on staff and

partner engagement, seeking ideas and input to inform the redesign of services. The Children and Young People's Committee will receive a detailed paper at its November meeting describing the initial Children's Change proposals in more detail. Updated financial estimates relating to savings, costs and pressures will be provided at that point. Appendix 3 of the business planning paper also includes some further information about the programme and its next steps.

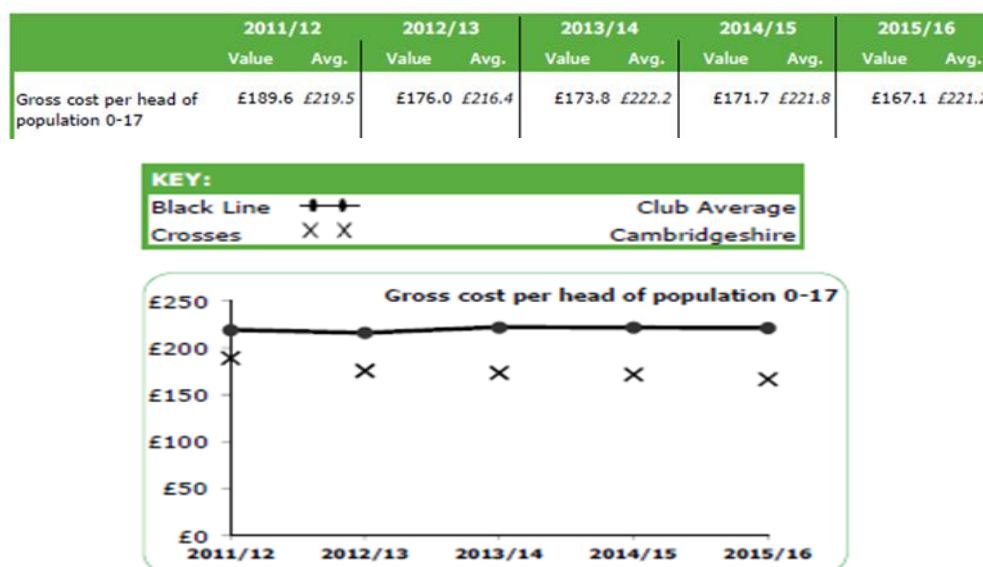
7 COMPARISON TO OTHER AREAS

- 7.1 In order to establish an estimate of the budget that will be required to safely and sustainably meet the level of need required in the county, comparisons to other authorities can help. Two key areas to compare are the number of LAC and the total budget.
- 7.2 Firstly, it should be recognised that Cambridgeshire has had a low number of looked after children for its population in the past, but that it has recently been increasing. Cambridgeshire had only 40 looked after children per 10,000 in 2015 against Hampshire's 48 and Oxfordshire's 52. However, the Cambridgeshire rate grew closer to the statistical neighbours average in 2014 and 2015 according to Department for Education data.



Local Authority, Region and England	2007	08	09	10	11	12	13	14	15	Change from previous year
Cambs	30	33	36	38	37	36	36	38	40	2.0
East of England	46	46	46	50	51	51	50	50	48	-2.0
Statistical Neighbours	35.4	35.6	36.8	40.2	40.7	40.6	40.5	40.4	41.6	1.2
England	55	54	54	57	58	59	60	60	60	0.0

- 7.3 It is likely that the rate in Cambridgeshire will increase further and be above the average in 2016. In 2016, Cambs reported a figure of 607 LAC at 31 March 2016. Using the same population figures as used to calculate the rates in the chart above, this would suggest a rate of around 45.7 LAC per 10,000 children, an increase of around 5.7 LAC per 10,000 children. This is higher than statistical neighbours' average in 2015.
- 7.4 Cambridgeshire is a member of the CIPFA Benchmarking Club for Looked After Children, which allows comparison between the spend of different authorities. These data suggests that Cambridgeshire spends less overall than the average authority on LAC per head of population 0-17. As there has been a lower rate of LAC in Cambridgeshire than other authorities this might be expected.



Source: CIPFA benchmarking club

- 7.5 Some of the difference between the Cambridgeshire figure and the benchmarking club average may be accounted for by socio-economic and demographic differences between Cambridgeshire and the 'average' authority, which includes some urban, more deprived areas, which tend to have much higher LAC rates than predominantly rural and less deprived areas like Cambridgeshire. The same calculation focused on statistical neighbours' average would refine the estimate.
- 7.6 However, comparing the difference and relating it to the budgets in Cambridgeshire provides a useful sense of the scale of the possible difference. Based on multiplying the difference up by the number of children in Cambridgeshire, approximately, if Cambridgeshire were to spend the same as the average of the CIPFA benchmarking club on LAC, it would spend around £4m more (across all LAC budgets included in the CIPFA benchmarking exercise, not just LAC Placements).
- 7.7 This is a significant difference, and further work is necessary to understand the pressures and specific conditions affecting Cambridgeshire in order to accurately estimate the likely real requirement. It will also be helpful to project the possible changes to the existing LAC population and then compare that to the statistical

neighbours cost per head of population in order to test the validity of the scenarios. Scenarios that could be modelled would be as follows:

- Project a small (5%) decrease in new entrants to care over the next three years
- Project the impact of the group of looked after children getting younger on average, because placements for younger children are usually cheaper
- Reduce the number of children we look after for less than a month – because coming into care temporarily is not a good outcome for
- Model a reduction in the number of placement breakdowns of in-house foster carers (which often require more expensive independent agency foster care subsequently)
- Continue to achieve success in increasing the number of in-house foster carers
- Reduce the cost of 16+ provision by 20% over two years
- Model the impact of reducing length of stay in care by 10% on average

8 CONCLUSIONS

- 8.1 Despite some success in delivering low unit costs and associated savings, the LAC Placement Budget is likely to overspend at the end of the year, as a result of being unable to contain demand. This is highlighted and discussed in the Integrated Resources and Performance Reports provided to committee.
- 8.2 The LAC Placement Budget may need to be increased, as it is low compared to other authorities, and the savings allocated to it at the moment are considered to be potentially unsafe against a backdrop of increasing demand. This therefore also implies that the LAC Strategy itself will need to be reviewed and refreshed to reflect the issues discussed in this paper.
- 8.3 This will require the revisiting and re-baselining of the budget and Business Plan in relation to this area. The Business Plan for CFA currently contains a number of savings based on successful delivery of the LAC strategy. For 2017/18 these total £2.6m, with further savings in the next 3 years. In line with the proposals currently in Sharepoint, the table below identifies the total LAC related savings in each year (for more detail, see **Appendix 3**):

£'000	17-18	18-19	19-20	20-21	21-22
Total Savings (£)	2,584	1,937	-513	-308	-
Total Savings (as a % of the estimated LAC Placement cash limit)	21%	15%	3%	2%	0%

- 8.4 The Business Plan also contains assumptions about demographic pressures which will need to be revisited in the light of the new strategy.
- 8.5 It is recommended that Committee note the identified pressures in the placements budget and agree that these need to be addressed

through the business planning process, in liaison with General Purposes Committee.

9 ALIGNMENT WITH CORPORATE PRIORITIES

9.1 Developing the local economy for the benefit of all

There are no significant implications for this priority at this point.

9.2 Helping people live healthy and independent lives

There are no significant implications for this priority at this point.

9.3 Supporting and protecting vulnerable people

This proposal discusses the budget and services that support and protect some of the most vulnerable people in the county, children who are looked after by the authority.

10 SIGNIFICANT IMPLICATIONS

10.1 Resource Implications

This will have implications for the Council's financial resources should the LAC Placement budget be re-baselined to mitigate the current financial pressure being experienced. This would be managed as part of the Business Planning process, where GPC will review and approve the Business Plan for formal approval by Full Council.

10.2 Statutory, Legal and Risk

This paper has discussed concerns that the current level of savings proposals relating to the LAC budget is not safe when considered all together. It recommends further work to ensure that the budget is set at a sustainable and safe level in order to manage risk appropriately and meet legal and statutory requirements.

10.3 Equality and Diversity

There are no significant implications for this area.

10.4 Engagement and Communications

There are no significant implications for this area.

10.5 Localism and Member Involvement

There are no significant implications for this area.

10.6 Public Health

There are no significant implications for this area.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	N/a
Are there any Equality and Diversity implications?	No
Have any engagement and communication implications been cleared by Communications?	N/a
Are there any Localism and Local Member involvement issues?	No
Have any Public Health implications been cleared by Public Health	N/a

Source Documents	Location
Statistical information from Department for Education statistical releases	Department for Education website
CIPFA Benchmarking Club Annual Report – Looked After Children	Finance department
Statistical information from internal databases about activity, commissioning and finance	Management Information Team

APPENDIX 1 – LAC PLACEMENT TYPE – USAGE AND TURNOVER

Estimated turnover of the different types of placement is included below. Short term means the average length of placement is expected to be under 6 months, medium term is 6 months to 1 year and long term is 1 year plus. This is based on estimations by ART's duty team and will not necessarily hold for each individual placement in that placement type.

- Independent Fostering Agency (IFA) fostering –short term/medium term for limited/standard and long term for intensive
 - Private fostering placements if no suitable in-house provision available.
 - All purchased placements are reviewed monthly by ART, Group Managers, In-house Fostering/Family Finding and IROs. Support level is reduced when Children/Young People settle in placement and professionals agree that IFA support to carers can be reduced)
 - Include mother and baby project – currently only 1 in-house supported loggings carer who is able to accommodate mother and baby placement.
- Limited Fostering
 - Children and Young People placed are attending full time education and present with no ongoing challenging behaviours or complex needs.
 - Foster Carers with low to medium levels of skills and experience. Undertake basic core training and are committed to continuous development.
 - Low levels of support required from Supervising Social Worker
- Standard Fostering
 - Children/Young People with mild/moderate health needs, learning/physical difficulties and sensory impairment that requires more than routine support and guidance.
 - Children placed are attending education on reduced timetable and or have history of education exclusions.
 - Children and Young people placed present with some/have a history of challenging behaviours or complex needs including infrequent self-harm, sexually harmful behaviour and substance misuse.
 - History of placement breakdown that is directly attributable to the child/young person.
 - Foster Carers with medium to high levels of skills and experience and who have attended relevant core training courses and/ or developed a specialism and are committed to continuous development. Undertake basic core training and are committed to continuous development.
 - Medium levels of support from Supervising Social Worker

- Intensive Fostering
 - Children/Young People with complex health needs (Child/Young Person requiring multiple health appointments due to their condition), severe learning/physical difficulties requiring constant supervision and support or dual sensory impairment.
 - Children/Young People placed are excluded from education where there is no identified alternative package of support.
 - Children/Young people placed present with current, ongoing challenging behaviours or complex needs including frequent self-harm, sexually harmful behaviour and substance misuse.
 - Significant history of placement breakdown that is directly attributable to the Child/Young Person.
 - Foster carer with high levels of skills and experience. Foster carer will have received over and above the basic training offered and are able to demonstrate continuous development in a specialist area and/or to meet the specific needs of an individual placement.
 - High levels of support from Supervising Social Worker
- Emergency fostering
 - Where placement is required within 24 hours of ART receiving placement referral from/placement request
- Out of county fostering
 - Due to limited availability of in-house foster carers being able to accommodate large sibling groups, number of Children/Young People have been placed in out of county IFA placements together.
 - Children/Young People can be placed out of county to enable them to continue accessing current education provision i.e. Children/Young People accessing education in St Neots placed in Bedfordshire - 5-10 miles from school
- Residential - long term
 - Private residential placements fee can include therapy and education on site
- Emergency residential
 - Limited availability of placements with highly skilled/experienced Foster Cares who are able to offer (initially) solo placements mean that some children have been referred to residential placement to enable high level of supervision and period of assessment of needs. When available, ART create placement packages with highly skilled carers who may be registered to care for more than one Child/Young Person and pay a bespoke fee to enable solo placement until assessment of needs is completed. Those placements are reviewed monthly.
- Out of county residential
 - Include specialist services for Children/Young People who display harmful sexual behaviour. Placement fees can include therapy and education on site.

- Residential School – long term
 - care, education and often additional therapies and health support available to meet complex need.
- Supported Accommodation – medium term
 - 3-7 bed supported accommodation homes. Some offering 24/7 staff assistance (on call or sleep in during the night). On average providing between 15 and 40 hours of weekly 1 to 1 support.
 - Offered to Young People as first supported accommodation placement (such as step down from Residential) to enable preparation for more independent living and future move to larger, housing benefit sustainable projects.
 - Project workers provide support to Young People presenting challenging behaviours or complex needs including frequent self-harm and substance misuse.
 - Include placements where 24/7 1 to 1 staff support is provided due to decline to place in residential care. ART prompt review of 24/7 1:1 Supported Accommodation after transition period to ensure Supported Accommodation is the right provision if need is so high.
- Supporting People –medium turnover
 - 20-80 bed Foyers. Mainly offering day support where key working staff is available on site for drop-in sessions. On average providing up to 5 hours of weekly 1 to 1 support.
 - Housing Benefit sustainable projects.
 - Projects workers provide support to Young People presenting some behaviours or complex needs including infrequent self-harm and substance misuse who are also independently accessing support through external agencies like CASUS or Centre 33.
- In House Fostering - short term/medium term but permanence are long term
 - this refers to placements made with our in house fostering service. We place with our in house service where possible and only send referrals to independent fostering agencies when our in house service are unable to find a placement. The in house fostering service is funded through a separate budget. The figure we assume for in house fostering placements is £475 per week, this assumption does not change according to the age of the child or the level of need.
- In House Residential – short/medium term
 - we have one in house residential home, which has 5 placements available. We use the home as a short-term assessment unit for teenagers following an emergency referral. The cost assumption that we use for in house residential is £3513.08 per week.
- Other placements through ART – this includes placements that do not fit into any other category e.g. staying put, YOI, secure units, adult provisions etc.

- Kinship/adoptive – ART are not involved with placements made with friends/family or with adoptive placements, so these have been separated out.

APPENDIX 2 – SPECIALIST EDGE OF CARE SERVICES

Name of Service	Numbers of families engaged with in the past 18 months	Numbers of families currently on Waiting List	Annual Budget/Cost	Service Rationale
<i>Specialist Family Support Service (SFSS)</i> (excludes supervised contact)	656	3	£1,096k	Support to families in crisis and where children are at risk of harm. Working with all ages from 0 - 19 years
<i>Alternatives to Care (ATC)</i>	77 AtC has only been operational for 14 months)	N/A – no waiting list	£625k	Intensive, crisis support for up to 12 weeks to young people aged between 11 and 17 years and their families at high risk of care
Family Intervention Partnership (FIP) (figures include 'edge of care' cases only - defined as those with a CP plan)	40	5	£234k	Family support for up to 64 weeks in families where at least one child is aged 15 or under. Work with families that are edge of care but also at a lower level of need.
Family Group Conferencing (FGC)	210	6	£242k	A short term intervention to support families to find their own solutions to improving family functioning. Working with all ages 0-19 years
Multi-systemic Therapy (MST) Standard	55	10	£431k	Intensive therapeutic family support for 11 – 17 year olds for up to 20 weeks, effective in addressing conduct disorder in adolescents
Problem Sexual Behaviour MST	15	2	£209k	Intensive therapeutic support for 11 – 17 year olds showing problematic sexualised behaviour for up to 28 weeks

APPENDIX 3 – DEMOGRAPHY AND SAVINGS PROPOSALS AFFECTING LAC IN BUSINESS PLAN (AS AT OCTOBER 2016)

Ref	Title	2017- 18 £000	2018- 19 £000	2019- 20 £000	2020- 21 £000	2021- 22 £000
A/R.2.00 3	<i>Inflation:</i> Centrally funded inflation - Looked After Children (LAC) placements	211	268	242	244	246
A/R.3.01 1	<i>Demography:</i> LAC Numbers	2,070	2,195	2,331	2,474	2,627
A/R.6.21 6	<i>Demand Management Savings:</i> Pathways to access contraception and sexual health services for priority groups	-185	-	-	-	-
A/R.6.21 7	Enhanced intervention service for children with disabilities	-174	-522	-	-	-
A/R.6.21 8	LAC Commissioning Strategy Outcome: The SPACE programme pilot	-111	-111	-	-	-
A/R.6.21 9	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	-461	-150	-	-	-
A/R.6.22 1	Link workers within Adult Mental Health Services	-	-480	-	-	-
	<i>Total Demand Management Savings</i>	-931	-1,263	-	-	-
	Demography less Demand Management Savings	1,139	932	2,331	2,474	2,627
A/R.6.21 2	<i>Composition Savings:</i> Looked After Children Savings	-734	-168	-353	-119	-

A/R.6.21 5	Adaptation and refurbishment of Council Properties to reduce the unit cost of placements	-600	-	-	-	-
A/R.6.22 0	LAC Commissioning Strategy Outcome: increase the capacity of in-house foster caring	-195	-396	-64	-101	-
A/R.6.21 3	LAC Inflation Savings	-124	-110	-96	-88	-
	<i>Total Composition Savings</i>	-1,653	-674	-513	-308	-
	Net change to LAC Placement Budget	-303	526	2,060	2,410	2,873

Closing LAC Placements Cash Limit	12,209	12,735	14,795	17,205	20,078
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