

PEOPLE & COMMUNITIES – CHILDRENS AND YOUNG PEOPLE Budget Position

July 2019



Children's and Young People – Multi-year Strategy

The current approach to delivering savings and managing demand is providing diminishing returns. There is a need to move to an **asset based approach** to manage demand, which promotes **independence and choice**, whilst **maximising place based community assets**.

Our Vision:

for children

- Every child or young person is healthy, achieves their learning potential and is well equipped to go onto further learning or work
- Child poverty is reduced and the link between disadvantage and poorer outcomes is broken
- Children and young people are safe at home and in their communities

for families

- Families are strong and independent, and provide the best possible start for children and young people
- Families make healthy choices
- Vulnerable families receive early support
- Families stay together where possible, with the right children in care at the right time

Multi-year Strategy:

- Offset demand growth as much as possible through:
- Working with the care market to create sustainable capacity, manage care costs and develop new models of care
- Maximise income opportunities and reduce non-core spending

Childrens and Young People – Key priorities

Children's:

- Family Safeguarding trailblazer authority: model of practice that involves the development of multi-disciplinary teams within children's social care services, enabling us to better support families to prevent escalated needs and manage demand
- Specialist teams to manage demand
- New corporate parenting service
- Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend
- Investment in the recruitment and retention of in house fostering service to increase net number of mainstream fostering households
- Staying Close, Staying Connected pilot

Education:

- An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs
- An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved
- Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.
- New model of service delivery for Educational Psychology and Specialist Teaching, which will offer a time credit approach to settings and schools so that they can feel more empowered and have a better understanding of the services that the SEND District Team offer. This will mean schools can be more proactive instead of all our work being targeted at statutory functions only.

Children's Services – Budget Position

- **Children in Care**
 - Staying Put and Asylum Seekers (over 18) demand is not met sufficiently by the national Government grants.
- **Children in Care Placements:** increasing demand and insufficient fostering capacity. There is an underlying in year pressure of c. £1.7m offset by additional budget agreed by GPC and social care grant, bringing this to a net position of £650k.
- **Legal Proceedings:** This is directly linked to the number of care proceedings per month which **increased by 72%** for the period Feb to Apr 19 compared to the preceding 10 months.
- **DSG:** current in year pressure of £7m+. A recovery plan has been submitted to the DfE.

Children's Services is forecasting a net pressure of £1.4 m for 2019/20

Childrens Services	Pressure (£000)
Children in Care	£350
Children in Care Placements	£650
Legal Proceedings	£400
Total	£1,400

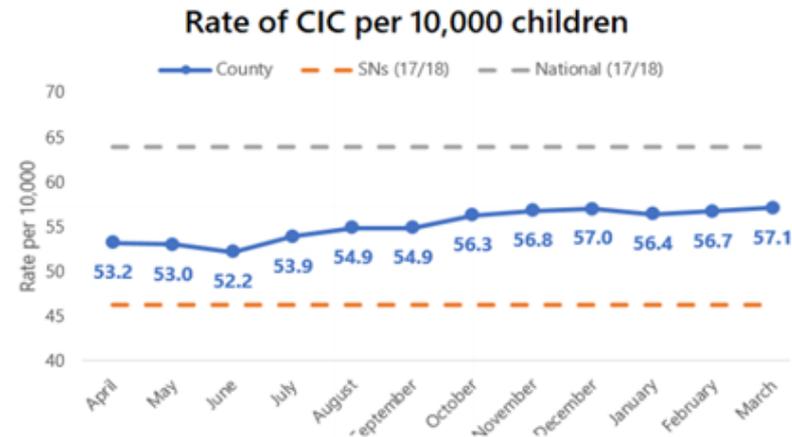
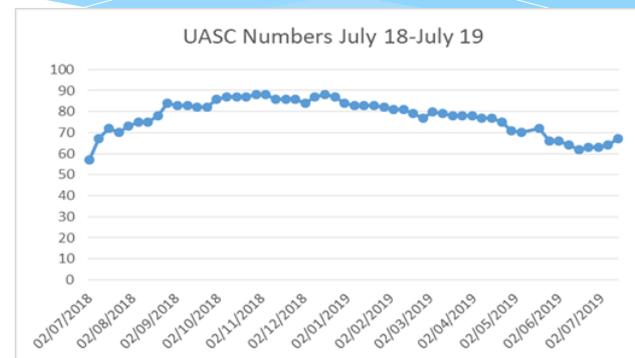
The overall budget pressure currently forecast in children's services is against a backdrop of a £2m reduction in the budget for 2019/20.

Children's – Children in Care

- **Children in Care** is anticipating a pressure of £350k across:
 - **Staying Put (£133k);** and
 - **Unaccompanied Asylum Seeking Children (Over 18) (£300k)**

In both areas the central government grant does not match anticipated expenditure. These pressures are offset in part by a forecast underspend across Fostering, Supervised Contact and the Corporate Parenting Teams.

- Numbers of **children in care remain significantly higher** than the statistical neighbour average
- The current number of children and young people in care is around 780



Children in Care - Placements

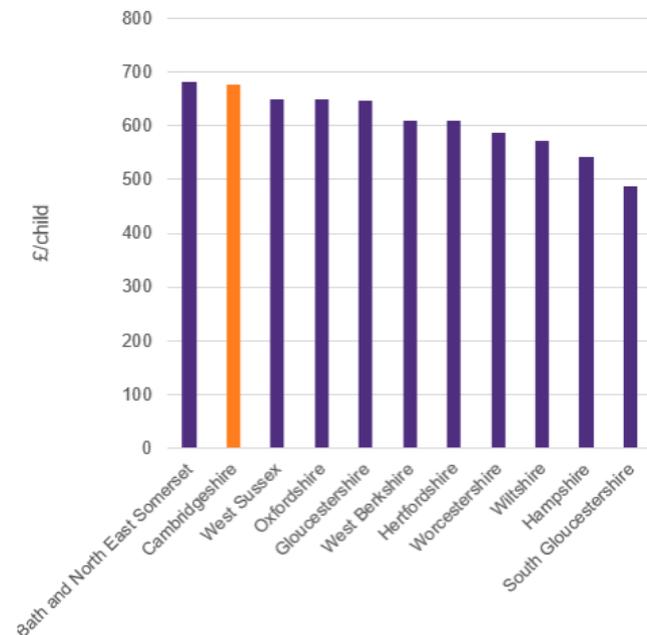
Children in Care Placements is forecasting a **year end overspend of £650k**. This is the result of:

- A **20% increase in the number of Children in Care in external placements** instead of the projected forecast reduction. In real terms, as at 31 May 2019 we have 16 additional children in external placements compared to the number of placements we had at 31 March 2019.
- Budgets were built on a placement mix reflective of a reduction, however to date we have an **additional 75 in Independent Fostering Placements** and an **increase in the use of Secure Unit placements**
- The recent activity in relation to **gang related crime**. The circumstances these young people have been exposed to necessitate high cost placement options, as these young people are, or have the potential to be of risk to other children/young people and adults.
- The **foster placement capacity** both in house and externally is **overwhelmed by demand** both locally and nationally.

Children's - Benchmarking

- **Spend per head is high** in Cambridgeshire compared to Ofsted near neighbours, indicating we are working with too many children.
- Cambridgeshire is the 134th least deprived authority in the country according to the Index of Multiple Deprivation.
- Although the number of children open to the service has declined a little since this data was collected in February, the number of children open to our services as **children in need would appear to be significantly higher than might be expected**.
- The **rate of children subject to child protection plans** per 10,000 is currently **in line with our statistical neighbours**, at around 52 per 10,000. This is, however, a higher rate than has been the case in Cambridgeshire for some time.

Net expenditure per head (2017/18) – Ofsted Nearest Neighbours



Education – Budget Position

- **Home to School Transport:** increased demand for services directly linked to increases in EHCPs.
- **Dedicated Schools Grant:** This is a ring-fenced grant and as such overspends do not affect the Council's bottom line but are carried forward as a deficit balance into the next year. In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20.

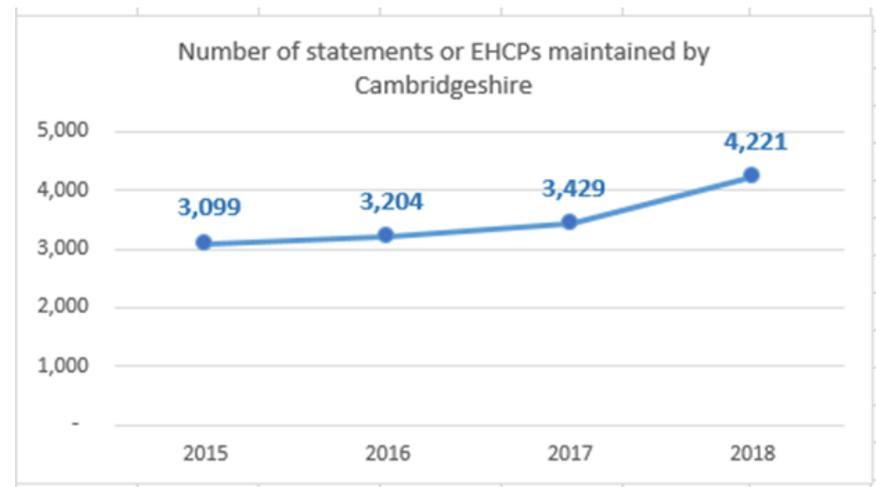
Education is forecasting a net pressure of £300k for 2019/20

Education	Pressure (£000)
Home to School Transport	£300
Total	£300

Education – Home to School Transport

Home to School Transport is forecasting an **overspend of £300k** for 2019/20.

- Significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs.
- Between April 2018 and March 2019 there was an **11% increase in both pupils with EHCPs and pupils attending special schools**, which is a higher level of growth than in previous years.
- Alongside this, we are seeing an increase in complexity of need
- While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if growth continues at the same rate as in 2018/19 then it is likely that the overspend will increase from what is currently reported.



Education - Benchmarking

- Cambridgeshire **spend** on the total schools budget is **comparatively low** to statistical neighbours
- Higher percentage of pupils with an EHCP** than comparable local authorities. Across all English county local authorities, the proportion of pupils with EHCPs ranges from 1.4% to 3.5%. Cambridgeshire has a value of 3.0%, compared to an average of 2.8%.
- In Cambridgeshire the percentage of pupils identified as needing SEN support has fallen slightly below the average for other comparable local authorities however it has been in line overall since 2014, the year of implementation for the SEND reforms.

