

Children's Services Scrutiny Committee Presentation

**Directors Presentation
28th September**

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Young People and Families**



Overview of Presentation

- An overview of our statutory responsibilities & meeting children's needs
- Snapshot of facts about our children
- How we are funded & how our budget is organised
- The challenges ahead:
 - What they are and how we are meeting them
 - How we are seizing the opportunities



Extensive Range of Statutory Responsibilities

- Education & Learning
- Childcare & Statutory education sufficiency
- Information, Advice & Guidance
- Family Support and Children in Need
- Improve the well being of children
- Promote and safeguard the welfare of children
- Assess the needs of specific groups: carers, privately fostered children, disabled children...

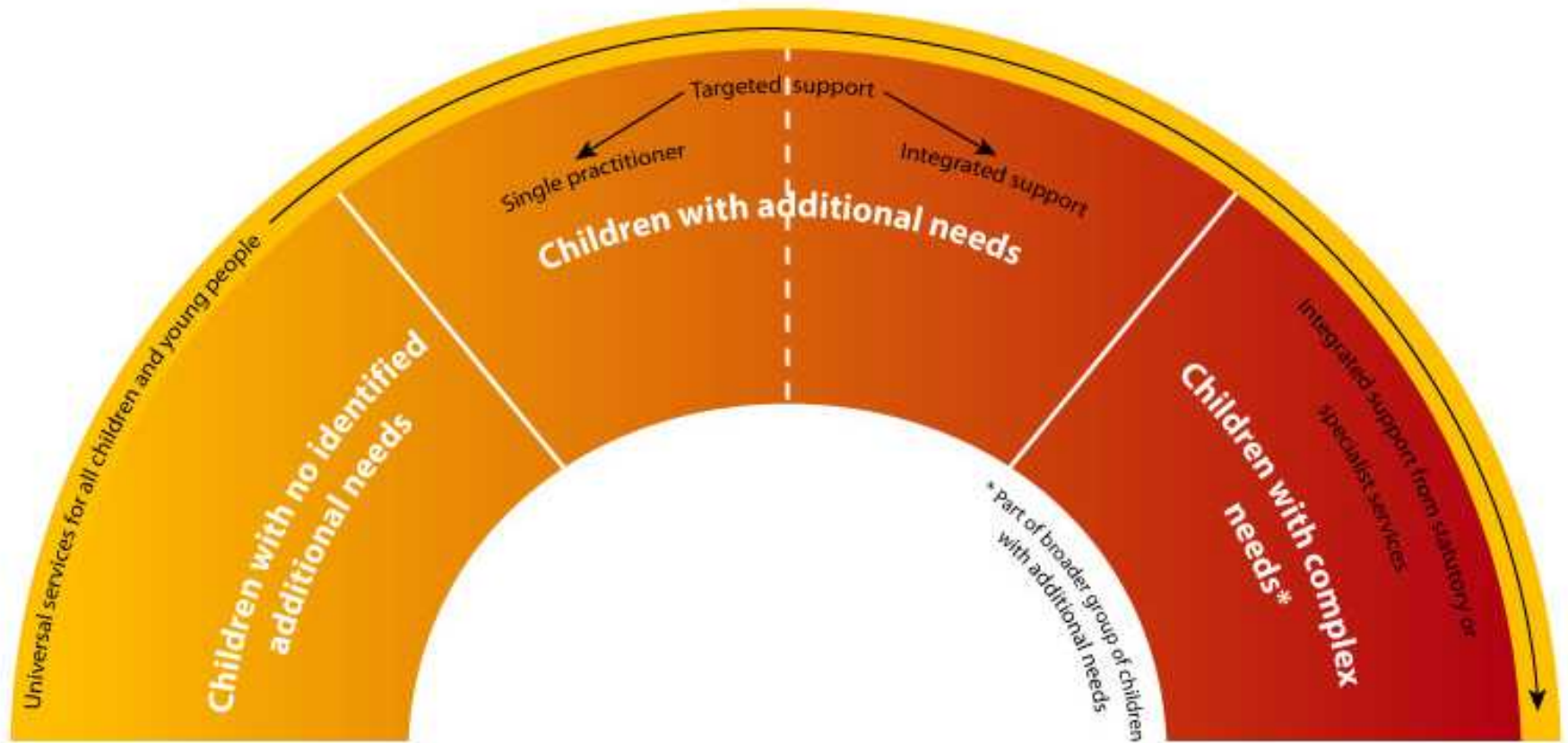


What we want for our CYP

- Enjoy good physical and mental health
- Protected from discrimination, harm and neglect
- Break free from the cycle of deprivation
- Enjoy educational success
- Grow up able to look after themselves with high aspirations & expectations
- Make a positive contribution to the local community
- Enjoy equality of opportunity and access



Meeting Children's Needs



Key Facts Snapshot: How Many CYP...

- ¼ of our population under 19 = **155,000**
- 8,000 children aged 3/4 EY entitlements
- 84,000 in our Schools daily
- 7,200 children in PVI Schools
- 8,000 children eligible for FSM
- 16,000 children have a SEN – School Action/School Action+ or Statement
 - 800 Disabled children
- 7,000 children with English as an Additional Language
- 3,000 children with social care needs
- 347 Child Protection Plans
- 461 Looked After Children
 - 50 of those in residential care
- Permanent exclusions ↓ 81 to 45
- Fixed term exclusions ↓ 4,020 to 3095
- 130 children receiving overnight respite packages



Served By:

- 291 Schools
- Over 4000 Governors
- 23% of our 226 primary schools have < 100 children
- Over 30 Outstanding Schools
- 45 Children's Centres
- 344 EY settings offering nursery education
- 34 young people's centres
- 325 + foster carers (over 70 are family/friends)
- Around 30 adoptive carers recruited annually
- 1,500 fte across CYPF excluding Schools
- Youth Parliament
- Children, YP & parent/carer sounding Boards
- Children in Care Council



Post Baby Peter – Increased Demand

- ADCS Research 105 LA's – snapshot of our figures Dec 2008 & Dec 2009
 - Initial contacts up by 32% 3,156 from 2,382
 - referrals up 14% 1,304 from 1,147
 - S.47 up 97% 191 from 97
 - Initial Assessments up 23%
 - Case Conferences up 61% 111 from 69
 - Child Protection Plans up 40% 311 from 222
 - Looked After Children up 17%

Directorate Budget

- Revenue budget **£581m** (Gross)
- Capital programme **£345m** (over 5 years)
 - OCC capital programme over £570m
- Over £27m revenue funding from Area Based Grants & Specific Grants
- Schools receive over £400m of this funding ring fenced direct to them
- Another £27m in the centrally held Dedicated Schools Grant

Breakdown of £581m ABC

A. £433m Passported

- £377m Schools
- £41m Colleges
- £13m PVI (EY)
- £2m Income by S4S

B. Core Funding (£129m)

1. £29m DSG (Central)
2. £14m Specific Grants*
3. £9m Income generation*
4. £13m ABG*
5. £64m funded from Council Tax & Revenue Support Grant

C. £19m Central Recharges

£129m how it breaks down

Social Care including Safeguarding	£37m
Youth Services/Connexions	£9m
Youth Offending Services	£4m
CWD/SEN/Inclusion Support & Services	£30m
School Transport – statutory element	£17m
School Improvement/ Admissions	£11m
Children Centres & Other EY	£11m
Teachers Early Retirement (historic costs)	£3m
Play, Involvement & Participation	£1m
Other i.e ICT/Performance/ Commissioning..	£6m

Financial Challenges

- Existing savings in MTFP this year of £7.8m
- In year reductions £2.3m (revenue) £3m (capital – so far)
- Service & Resource Planning assumptions - £52m over next four years (takes existing MTFP and potential reductions to come)
- Protection of DSG will influence proportion of savings required

Policy Drivers

- Academies, Free Schools – autonomy for Heads
- Full disclosure of SCRs
- NHS white papers
- Munro SW review
- Early Intervention Commission
- Children's Trust arrangements
- Select Committees & reviews:
 - Youth unemployment
 - Role of Ofsted
 - Behaviour & discipline in School
 - SEN
 - Commissioning...
- Place based budgeting
- Poverty



Unique Position: Cross Government

- Structural Reform Plans
- **DfE:**
- Schools & role of LA
- Heads as commissioners
- Children's Social Care
- **DWP:**
- Early intervention
- Benefits
- **CLG:**
- Place based budgeting
- Housing & development
- **MoJ:**
- Public law proceedings
- Private law proceedings
- Youth offending
- **DoH:**
- NHS reform
- GPs as commissioners
- **DoT:**
- School transport
- ...



Snapshot of Consultations

- Children And Young People With Special Educational Needs & Disabilities
- Fostering, Children's Homes, Adoption regulations
- Tickell Review Early Years Foundation Stage
- Allen Early Intervention Review
- School Funding & Finance : Pupil Premium
- Review of Children's Commissioner office
- Role of Ofsted
- Youth unemployment
- DoH – NHS White Paper, Equity & Excellence, Kennedy Review, LDD, Carers, Aids, NHS outcomes framework...

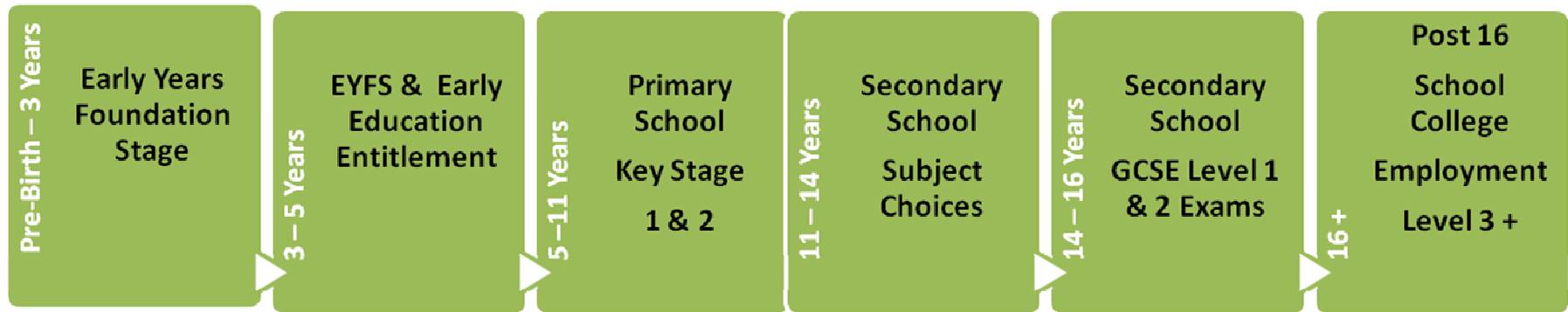


Our Approach

- Reviewing statutory responsibilities & how we meet them
- Removal of ring fences, grants finishing provides challenges but opportunity
- Multi-disciplinary: Multi-agency working together – sharing assets & integrated teams
- Support to our most vulnerable children



Business Strategy - Re-Shaping the Directorate



- Evidence based – Research on what works
- Policy changes to support reshaping
- Balance across the three R's

The Three R's



Summary

- Challenging time ahead – statutory requirements complex and extensive
- Looking at how we can reshape services to take out significant cost
- Keep a balance on our 3 R's
- Talking with staff, partners and our children, young people & families

Questions?

