



Meeting: **Children and Families Overview and Scrutiny Committee**

Date/Time: **Monday, 20 January 2014 at 2.00 pm**

Location: **Sparkenhoe Committee Room, County Hall, Glenfield**

Contact: **Mrs. J. Twomey (0116 305 6462)**

Email: **joanne.twomey@leics.gov.uk**

Membership

Mr. L. Spence CC (Chairman)

Mr. K. Coles CC Mr. T. J. Pendleton CC
Mr. J. Kaufman CC Mr. J. Perry
Ms. K. J. Knaggs CC Mrs. C. M. Radford CC
Mrs. M. Lawson Mr. E. D. Snartt CC
Mr. P. G. Lewis CC Mr. G. Welsh CC
Mr B. Monaghan

**Please note: this meeting will be filmed for live or subsequent broadcast via the Council's web site at <http://www.leics.gov.uk/webcast>
– Notices will be on display at the meeting explaining the arrangements.**

AGENDA

<u>Item</u>	<u>Report by</u>
1. Minutes of the meeting held on 11 November 2013.	(Pages 5 - 12)
2. Question Time.	
3. Questions asked by members under Standing Order 7(3) and 7(5).	
4. To advise of any other items which the Chairman has decided to take as urgent elsewhere on the agenda.	
5. Declarations of interest in respect of items on the agenda.	



6. Declarations of the Party Whip in accordance with Overview and Scrutiny Procedure Rule 16.
7. Presentation of Petitions under Standing Order 36.
8. Performance Report for First Response Central Duty and Children's Social Care. Director of Children and Families (Pages 13 - 22)
9. Supporting Leicestershire Families Performance Monitoring Report. Director of Children and Families (Pages 23 - 32)
10. Medium Term Financial Strategy 2014/15 - 2017/18. Director of Children and Families and Director of Corporate Resources (Pages 33 - 60)
11. Date of next meeting.

The next meeting of the Committee is scheduled to take place on Monday 24 March 2014 at 2.00pm.

12. Any other items which the Chairman has decided to take as urgent.

QUESTIONING BY MEMBERS OF OVERVIEW AND SCRUTINY

Members serving on Overview and Scrutiny have a key role in providing constructive yet robust challenge to proposals put forward by the Cabinet and Officers. One of the most important skills is the ability to extract information by means of questions so that it can help inform comments and recommendations from Overview and Scrutiny bodies.

Members clearly cannot be expected to be experts in every topic under scrutiny and nor is there an expectation that they so be. Asking questions of 'experts' can be difficult and intimidating but often posing questions from a lay perspective would allow members to obtain a better perspective and understanding of the issue at hand.

Set out below are some key questions members may consider asking when considering reports on particular issues. The list of questions is not intended as a comprehensive list but as a general guide. Depending on the issue under consideration there may be specific questions members may wish to ask.

Key Questions:

- Why are we doing this?
- Why do we have to offer this service?
- How does this fit in with the Council's priorities?
- Which of our key partners are involved? Do they share the objectives and is the service to be joined up?
- Who is providing this service and why have we chosen this approach? What other options were considered and why were these discarded?
- Who has been consulted and what has the response been? How, if at all, have their views been taken into account in this proposal?

If it is a new service:

- Who are the main beneficiaries of the service? (could be a particular group or an area)
- What difference will providing this service make to them – What will be different and how will we know if we have succeeded?
- How much will it cost and how is it to be funded?
- What are the risks to the successful delivery of the service?

If it is a reduction in an existing service:

- Which groups are affected? Is the impact greater on any particular group and, if so, which group and what plans do you have to help mitigate the impact?
- When are the proposals to be implemented and do you have any transitional arrangements for those who will no longer receive the service?
- What savings do you expect to generate and what was expected in the budget? Are there any redundancies?
- What are the risks of not delivering as intended? If this happens, what contingency measures have you in place?

This page is intentionally left blank



Minutes of a meeting of the Children and Families Overview and Scrutiny Committee held at County Hall, Glenfield on Monday, 11 November 2013.

PRESENT

Mr. L. Spence CC (in the Chair)

Mr. K. Coles CC	Mr. T. J. Pendleton CC
Mr. J. Kaufman CC	Mr. J. Perry
Ms. K. J. Knaggs CC	Mrs. C. M. Radford CC
Mrs. M. Lawson	Mr. E. D. Snartt CC
Mr. P. G. Lewis CC	Mr. G. Welsh CC
Mr B. Monaghan	

Also in attendance

Mr I. Ould CC

16. Minutes of the meeting held on 9 September 2013.

The minutes of the meeting held on 9 September were taken as read, confirmed and signed.

17. Question Time.

The Chief Executive reported that no questions had been received under Standing Order 35.

18. Questions asked by members.

The Chief Executive reported that no questions had been received under Standing Order 7(3) and 7(5).

19. Urgent Items.

There were no urgent items for consideration.

20. Declarations of interest.

The Chairman invited members who wished to do so to declare any interest in respect of items on the agenda for the meeting.

Ms. K. Knaggs CC, Mr D. Snartt CC, Mr L. Spence CC, Mr G. Welsh CC Mr J. Perry and Mr B. Monaghan declared personal interests in matters relating to schools as they had family members who taught in Leicestershire.

Mr L. Spence CC and Ms K. Knaggs CC indicated that, whilst this did not amount to an interest to be declared at this meeting, they felt it relevant to report that they were employed by academies within the County.

Mr Snartt CC declared a personal interest in agenda item 8, 'Leicestershire and Rutland Local Safeguarding Children Board – Annual Report 2012/13', as Chairman of the Charnwood Community Safety Partnership which currently had a Domestic Homicide Review in progress.

21. Declarations of the Party Whip in accordance with Overview and Scrutiny Procedure Rule 16.

There were no declarations of the party whip.

22. Presentation of Petitions under Standing Order 36.

The Chief Executive reported that no petitions had been received under Standing Order 36.

23. Leicestershire and Rutland Local Safeguarding Children Board - Annual Report 2012/13.

The Committee considered a report of the Director of Children and Young People's Service which presented the Annual Report of the Leicestershire and Rutland Local Safeguarding Children Board (LSCB) 2012-13. A copy of the report is filed with these minutes.

The Committee noted the report was a joint report of the Safeguarding Children Board and the Safeguarding Adults Board. This was the first time a joint Annual Report had been produced following the decision to align the work of the two Boards in January 2012. This was also the first time that the report had been presented to the Committee for its consideration.

The following points arose from discussion:

- i. The report identified that attendance at Board meetings by some agencies had been 50% or lower. The Committee considered that the strength and effectiveness of the Board depended on the involvement of all partners which included their attendance at meetings. The Committee noted that the Board employed an Independent Chairman who actively addressed low attendance by writing to the Chief Executive of organisations when attendance had been below that expected;
- ii. The Board ensured it and partners had robust safeguarding arrangements in place by conducting data analysis to investigate patterns and trends and audits to check that practitioners understood and complied with their safeguarding responsibilities in their day to day work. From this, a Master Action Plan had been developed which listed any actions identified for improvement. Implementation of those actions would be monitored by the Executive Group;
- iii. A key function of the Children's Board was to undertake Serious Case Reviews (SCR) and ensure lessons from local and National reviews took place;
- iv. To address a common criticism arising out of SCR in respect of a lack of communication between agencies, the LSCB had put in place a data sharing protocol which outlined arrangements for the sharing of data between agencies and for the aggregation of information for the Board. This protocol was kept under

regular review and was available to all agencies via the Board's website;

- v. In response to several high profile cases, since 2009 there had been an upward trend of safeguarding cases, both nationally and in Leicestershire, resulting in higher numbers of children subject to child protection plans. However, following the establishment of the Strengthening Families Team within the Children and Young People's Service in 2012, these numbers were now beginning to fall. Targeting families early on had meant that less children went on to suffer significant harm and, therefore, the need for child protection plans had also fallen. Reductions were expected to continue through the work of the Supporting Leicestershire Families programme and the introduction of Targeted Early Help, as part of the First Response Service in April 2013;
- vi. The Board had developed a Performance Management Framework in order to capture and consolidate performance data from all partner agencies. This would enable the Board to monitor outcomes more effectively and to measure performance against its Business Plan. The Committee requested that a copy of the pilot Performance Management Framework be presented to a future meeting for its consideration.

RESOLVED:

- (a) That the content of the report be noted;
- (b) That, once completed, officers be requested to present a copy of the pilot Leicestershire Safeguarding Children's Board Performance Management Framework for the Committee's consideration.

24. Results of the Consultation on the Future of Oakfield School.

The Committee considered a report of the Director of Children and Young People's Service, the purpose of which was to set out the results of the consultation on the future of Oakfield School and to ask the Committee to comment on the proposed recommendations which would be presented to the Cabinet for its consideration on 20 November and 13 December 2013. A copy of the report is filed with these minutes.

The following points arose from discussion:

- i. The merger of primary and secondary provision on the Oakfield site had not been successful. The Committee supported the view that alternative arrangements needed to be established to secure improvements for the future, particularly at secondary level;
- ii. Behaviour partnerships supported a flexible approach to managing exclusions which meant arrangements could be established to best meet the individual needs and interests of the child;
- iii. The success of secondary behaviour partnerships, which were now well established across Leicestershire, had been evidenced by the reduction in the number of secondary permanent exclusions which had fallen from 120 per year in 2006 to 26 in 2009, with numbers remaining static ever since. The Committee noted that improved GCSE outcomes had also been seen for children in

alternative provision;

- iv. The Committee was reassured that to enable the Authority to monitor each individual child and the outcomes being achieved through alternative provision at Key Stage 3, it was intended that a service level agreement would be put in place between the County Council and each secondary behaviour partnership, as had been done for Key Stage 4;
- v. The Committee noted that Ofsted would continue to monitor any arrangements being put in place and its views would be fed back to members of the Committee;
- vi. Ceasing Key Stage 3 provision at Oakfield PRU would not impact on the ability to school those children currently being educated offsite; secondary behaviour partnerships often used alternative premises, such as libraries, other community buildings or the premises of alternative education providers, where these had been deemed suitable by the local authority. However, to ensure those children currently using the facility were not adversely affected by the changes, the Committee suggested that, in the short term, focused checks be undertaken, both of the children and their families;
- vii. The Committee considered that devolution of Key Stage 3 to secondary behaviour partnerships would be a natural extension of the work they already successfully undertook. It was accepted that the partnership arrangement at primary school level was more complex, particularly due to the number of schools involved;
- viii. The Committee supported the proposal to look at alternative sites in Leicestershire for the primary provision, as a stand-alone facility. Various alternatives would be considered and the Committee supported the possible use of local sites which would better support the needs of the child and their family, in particular reducing increased travel demands where possible;
- ix. The Committee considered that if improvements could be achieved at primary level, this would in turn impact on a child's engagement at secondary level. The Committee further considered that the work of the Supporting Leicestershire Families programme would, in the long term, help bring about further improvements by addressing problems early on.

RESOLVED:

- (a) That the contents of the report be noted;
- (b) That the comments now made by the Committee be drawn to the attention of the Cabinet.

25. Ensuring Education Excellence in Leicestershire: Leicestershire Education Excellence Partnership Monitoring Report.

The Committee considered a report of the Director of Children and Young People's Service which presented the first monitoring report outlining the progress made in implementing the Leicestershire Education Excellence Partnership (LEEP) and the performance of schools and inspection outcomes. A copy of the report is filed with these minutes.

The following points arose from discussion:

- i. There was a strong desire from schools to work in partnership through the LEEP. All schools in Leicestershire were currently represented. However, to ensure this continued, the operation of the LEEP would need to be supported with evidence of it achieving positive outcomes;
- ii. The Internal Audit Service had been conducting a review to assess the local authority's approach for securing improvement through the LEEP and to ensure this was sufficiently robust. This would be completed early next year and the final report would be shared with the Committee in spring 2014;
- iii. The £350,000 funding allocated in the County Council's Medium Term Financial Strategy in February 2013 was not a school improvement budget. Such funding had been allocated to support the development of the partnership with a view to encouraging schools to work together to secure improvements and thus making the best use of the resources now allocated directly to them for this purpose;
- iv. Separate funding in the sum of £248,000 had been allocated by the County Council for Schools Causing Concern. This had been carefully targeted to those local authority maintained schools judged to be inadequate or at risk of an adverse inspection and therefore requiring the most support;
- v. Information about the LEEP had been distributed to all School Governor chairs and briefings had been held to ensure details of the partnership arrangements were widely available. It was requested that further efforts be made where possible to distribute information by email direct to school governors who were not always kept informed if they were unable to attend governor meetings.
- vi. Details of the LEEP had been made available to schools on the Education Information Service (EIS) and it operated a webpage and an inbox through which queries could be raised or requests for information made. For the future, it was proposed that specific contacts would be established for schools requiring support which would be made widely available;
- vii. Neither Ofsted nor academies were obliged to notify the local authority of any concerns raised following an inspection. However, the LEEP offered the opportunity for details of any concerns to be shared and addressed collaboratively. The LEEP approach supported the view that schools were best placed to support other schools experiencing difficulties;
- viii. The Authority would not provide direct support to an academy in need of assistance, as it no longer received the funding necessary to do this. However, as part of the LEEP, the Authority would promote academies to work in partnership to provide such support and would offer direction and guidance where possible;
- ix. In response to members questions about the role of academy sponsors, the Committee noted that:
 - The Department for Education directed the local authority to seek a sponsor for any school judged to be in special measures in line with statutory guidance. That sponsor then became accountable for that school;
 - A school had to be judged to be outstanding by Ofsted in order for it to be able to sponsor another school. If during the sponsorship that school was subsequently judged by Ofsted not to be 'outstanding', another sponsor would need to be found.

The local authority would continue to broker support and would be accountable until the point of conversion;

- A large proportion of schools in Leicestershire had been rated good or outstanding. The Authority was therefore keen to encourage, wherever possible, for a Leicestershire school to sponsor another Leicestershire school causing concern. This would help to keep relationships strong within the LEEP as schools improved;
- It would be the local authority's role to hold a sponsor to account and it had therefore been keen to establish links early on with possible sponsors coming into the Leicestershire area. The Authority was in discussions with external sponsors (which could be another school or a private company) and some of these discussions had been positive in terms of their desire to work with the LEEP.

RESOLVED:

- (a) That the content of the report be noted;
- (b) That it be noted that the outcome of the Internal Audit Service review of the Authority's approach for securing school improvement arrangements for Leicestershire would be reported to the Committee in the Spring of 2014.

26. Ensuring Education Excellence In Leicestershire: Performance of Leicestershire Schools.

The Committee considered a report of the Director of Children and Young People's Services, the purpose of which was to inform the Committee of the Key Stage statutory assessments, GCSE and Post 16 examination results in the context of attainment over a number of years in comparison with national and statistical neighbour results. A copy of the report is filed with these minutes.

The Committee noted that, in future, this information would form part of the Leicestershire Education Excellence Partnership performance report.

The following points arose from discussion:

- i. Leicestershire was performing significantly better than national and statistical neighbours at Key Stages 1 and 3. However, such increased performance was not being seen for Key Stages 4 and 5, although performance had improved broadly at both levels and was in line with national figures;
- ii. It was noted that the need to change schools at Key Stage 4 was one of the possible factors that contributed to the drop in performance at this level. However, academies were now able to change their age range intake and the view of many schools' was that this would bring about improvements in this area. The Committee noted that it would be able to monitor the impact of age range changes made by academies through future performance reports;
- iii. The Committee considered that some analysis should be undertaken to look at the differences being seen in performance between Key Stages 3 and 4, the possible reasons for this and how this might be addressed. The Committee requested that a further report be presented at a future meeting on this issue, with consideration also being given to the merits of establishing a member Review Panel to consider

this in more detail;

- iv. Data relating to young people not in education, employment or training had shown that Leicestershire was performing better than its statistical neighbours. Details of the number of young people entering higher education or an apprenticeship were not currently collected, but the Committee considered that this would be useful to provide an overall picture over the long term;
- v. The Leicestershire Education Excellence Partnership had approached the Leicester and Leicestershire Enterprise Partnership to look at how employers could engage better with young people to ensure they were better prepared for work and to more clearly identify what they, as employers, would be looking for in a future employee. This work would be undertaken through the City Deal on Apprenticeships.

RESOLVED:

- (a) That the content of the report be noted;
- (b) That the Director of Children and Young People's Services be requested to provide a further report to a future meeting of the Committee on the differences being seen in performance between Key Stage Three and Key Stage Four, the possible reasons for this and how this might be addressed, including the possibility of a member Review Panel.

27. Date of next meeting.

RESOLVED:

It was noted that the next meeting of the Committee would be held on Monday 20 January 2014 at 2.00pm.

28. Announcements

Leicester Cathedral Gardens

The Chairman reported that Leicester Cathedral Gardens would be redeveloped as part of the preparation for the burial of Richard III and the County Council would be commissioning a new work of art to mark its contribution. Five artists had been invited to prepare proposals and drawings of the proposed sculptures were on display in the members lounge. The Chairman encouraged members to take some time to look at the five submissions and highlighted that there was also facility for members to register their preference.

Charlie Palmer's Retirement

The Vice Chairman announced that Charlie Palmer, Head of Strategy for Vulnerable Groups in the Children and Young People's Department, would be retiring shortly. He felt sure that members of the Committee would wish to place on record the appreciation for Charlie's dedication and hard work over the years and his contribution to helping young people in Leicestershire, particularly those who were disadvantaged. Charlie was also wished a long and happy retirement.

2.00 - 3.45 pm
11 November 2013

CHAIRMAN



CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY COMMITTEE

20 JANUARY 2014

REPORT OF THE DIRECTOR OF CHILDREN AND FAMILY SERVICES

PERFORMANCE REPORT FOR FIRST RESPONSE CENTRAL DUTY AND CHILDREN'S SOCIAL CARE

Purpose of report

1. The purpose of this report is to brief the Children and Families Overview and Scrutiny Committee on the performance of First Response Central Duty and the Children's Social Care Teams over the first two quarters of this business year (1st April to 30th September 2013).

Policy Framework and Previous Decisions

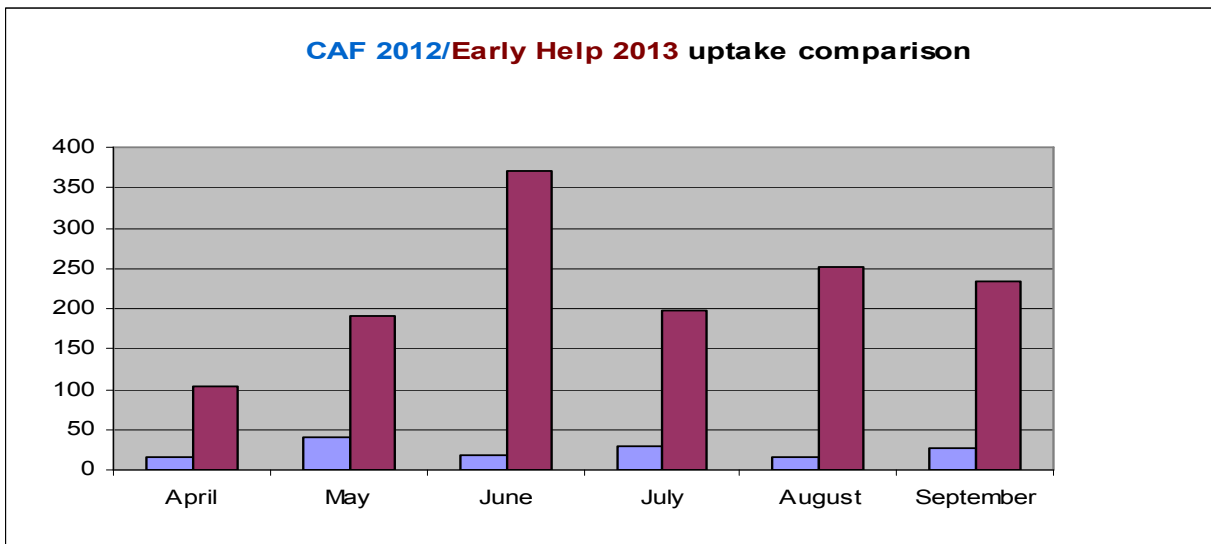
2. This report refers to services provided by the Children and Young People's Service as set out in the Children Act 1989 and 2004.

Background

3. In April 2013 the County Council expanded the service provided by the Central Duty Team. This development saw the Central Duty Team expand its role with incoming enquiries about children's social care cases to include being the first point of contact for new enquiries to the County Council about all vulnerable children and families, including those contacts relevant to the Supporting Leicestershire Families Service. This arrangement is colloquially referred to as the 'single front door'. Central Duty was renamed First Response Central Duty to take account of this increased role. This report sets out the performance of First Response Central Duty in the first half of the business year.
4. This report also sets out a summary of the performance of the Children's Social Care Teams for the first half of the business year.
5. Detailed performance information is regularly reported to the Lead Member for Children and Family Services. The performance report for the first half of the business year as reported to the Lead Member is attached at Appendix A.

Performance of First Response Central Duty

6. With the expansion of First Response Central Duty to manage the County Council's single front door for children and families it was deemed essential to establish that the most vulnerable people were receiving an effective and quick response. From the start of this new arrangement high levels of management oversight were undertaken, including regular performance audits. Service standards for the timeliness and quality of response were audited in the first quarter of this period. The audit found that:
- a) Seven out of eight cases audited of in-coming children's cases were dealt with within 24 hours and one within 3 days;
 - b) Seven out of eight cases were correctly assessed and prioritised. However, in one case, although the case was correctly sent for an assessment, auditors felt the case should have been dealt with immediately and remedial action was taken straight away to address this matter;
 - c) In all the referrals First Response Central Duty used the Signs of Safety model (see below for a description of Signs of Safety) and as such risk and protective factors were identified and managed;
 - d) In all cases audited there was evidence of other agencies relevant to the case being contacted and involved in decision making;
 - e) In all cases the analysis of the social worker was felt to be clear and all cases had team manager recommendations that were analytical and clear.
7. Accompanying the audit work, a continuing analysis of data regarding the in-flow of children's cases and how these cases are dealt with by First Response Central Duty is being undertaken. During quarter two the First Response Central Duty received 5278 phone calls and 7516 electronic/fax/paper referrals, making a total of 12,794 contacts with the team. Despite this high workflow volume the team sustained and improved on telephone performance with the average call waiting time reducing from 56 seconds to 8 seconds during the period. Similarly 81% of all contacts were dealt with within 3 working days.
8. An important target that First Response Central Duty has addressed in this period has been to re-balance incoming enquiries about vulnerable children and families to ensure the County Council is making a proportionate response to their needs. In this respect, although there has been an increase in the number of referrals for children's social care, there has been a decrease of 11% on those cases following through to require a social care assessment. Instead these cases have received appropriate responses in Early Help services including Supporting Leicestershire Families.
9. Associated with the desire to ensure that the County Council is making a proportionate response to children and family's vulnerability is the increased number of children and family cases being dealt with by Early Help services and include Supporting Leicestershire's Families. The graph below sets out the increase in Early Help uptake since the integration of Early Help into First Response Central Duty compared to the previous system of Common Assessment Framework (CAF) uptake for 2012:



Performance of the Children's Social Care Teams

10. The Children's Social Care Service is broad ranging in its service offer. There is a single consistent approach to quality improvement through use of the 'QAIF' (Quality Assurance Improvement Framework) system. This records and monitors four sets of performance information:
- a) Numerical data;
 - b) Performance analysis;
 - c) Staff voice and practice wisdom;
 - d) Children and young people's voice.

Numerical data

11. On 30th September 2013 there were 373 children subject to a child protection plan. This represents a decrease of 20% over the preceding twelve months. Whilst this report concentrates on the first two quarters of the business year it is timely to report some change in quarter three which has seen an increase in the number of children subject to a child protection plan to 410 by the end of November.
12. On the same date, 30th September 2013, there were 435 children in the care of the County Council, an increase of 72 children since 31st March 2012. However, of importance is that the overall number of children in care between 31st March 2013 and 30th September 2013 remained the same at 435. As set out in the paragraph above, whilst this report is about the period 1st April 2013 to 30th September 2013, it is timely to note the increase in the number of children in care at the end of November to 450.

Performance analysis

13. Although it is still too early to draw long term conclusions regarding the decrease in numbers of children subject to a child protection plan during the first two quarters of the business year, the initial analysis suggests that this is the result of the investment made by the County Council in Safeguarding services and in particular the creation and growth of 'Strengthening Families' teams which has changed the approach in some children's cases. These teams provide long term assistance in the child's community that is aimed directly at preventing the need for children to become subject to a child protection plan or become looked after. The view emerging here is that the upward trajectory is being tempered and the longer term impact of the Strengthening Families teams should begin to be seen in the coming period.
14. Nevertheless, as explained above, there is an increase in numbers in the third quarter to date and this can be connected to the impact of national attention on safeguarding children following the publication of a serious case review in Coventry and a court case in Bradford, both of which received considerable publicity in September, heightening public awareness and resulting in increased contact with the First Response Central Duty service and referrals into Children's Social Care.
15. In the first half of the year Ofsted have undertaken two regulatory inspections. These were at Welland House Children's Home which was graded good and the County Adoption Service which was graded as adequate. An improvement plan is in place for the County Adoption Service.

Staff Voice and Practice Wisdom

16. Over the past eighteen months a major development area has been the introduction of a key practice methodology into children's social care called Signs of Safety. This is an academically validated approach which originated in Australia and New Zealand. The key features of the approach provide working tools for practitioners in their direct work with children and families and also create a clear approach to risk analysis and risk management. In the first half of this year internal audit activity has confirmed that the Signs of Safety methodology is being increasingly used in children's cases. Staff report that they find the tools both helpful and easy to use. This was especially evident on 31st October 2013 at the staff conference which focussed entirely on Signs of Safety and its impact on children and families cases.

Children's Voice and Choice

17. In the first half of this year there has been considerable emphasis on developing the self-esteem of our children in care. There have been two notable examples; the participation of our Children in Care Council in the Unheard Voices project, and the launch of the Beacon website for our children in care. The Children in Care Council's contribution to the Unheard Voices project resulted in the visit of some of its members to Auschwitz – Birkenau. Their video record of this has recently been released as a short film. The Beacon website created by the children in care themselves and supported by County Council staff provides a well used platform for learning, on line conversations and advice.

The key impact of these important work strands has been the considerable improvement in the self-confidence and self-esteem of those children and young people and a commensurate improvement in other aspects of their lives.

Resource Implications

18. Children's Social Care received growth in its budget in 2011/12 in order to address a recurring budget shortfall in placement budgets. Part of this growth has been used to create the Strengthening Families teams that work with families to prevent children coming into care or becoming subject to a child protection plan.

Timetable for Decisions

19. There are no decisions directly relevant to this performance monitoring report.

Conclusions

20. The report summarises in brief key aspects of the performance of First Response Central Duty and the Children's Social Care Service. The new arrangement for First Response Central Duty is working well. In the first two quarters of the business year the numbers of children subject to child protection plans has decreased and this could be seen to be as a result of the impact of early help services which include Strengthening Families and Supporting Leicestershire Families. In the first two quarters of the business year the number of children in care is stable. The majority of staff report that they feel confident and competent in their role. There is innovative and creative engagement with the children and young people in our care. The ongoing regular performance monitoring of First Response Central Duty and Children's Social Care teams will enable the department to take swift action in response to any changes in trends across years and in-year.

Equal Opportunities Implications

21. These services are offered to the most vulnerable children and families in Leicestershire.

Relevant Impact Assessments

22. The children's social care workforce is kept under regular review to ensure that risk is minimised.

Background Papers

23. None.

Circulation under the Local Issues Alert Procedure

24. None.

Officer to Contact

Lesley Hagger, Director of Children and Family Services

Telephone: 0116 305 6340

Email: Lesley.hagger@leics.gov.uk

Walter McCulloch, Assistant Director

Telephone: 0116 305 7441

Email: Walter.mcculloch@leics.gov.uk

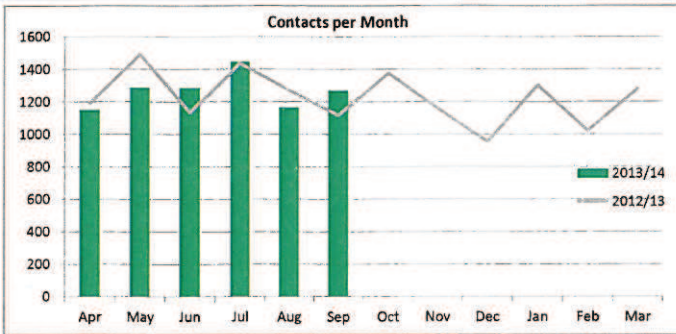
Appendices

Appendix A - Quarterly Data - referral assessments April to September 2013

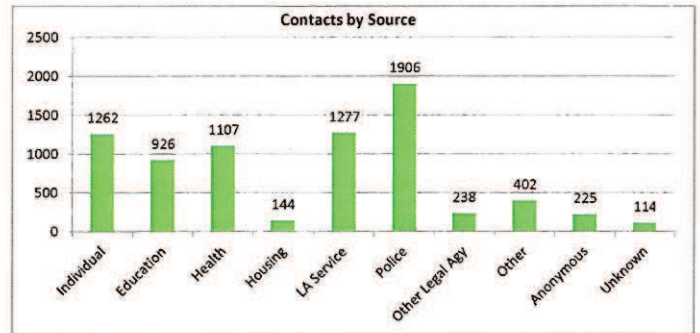
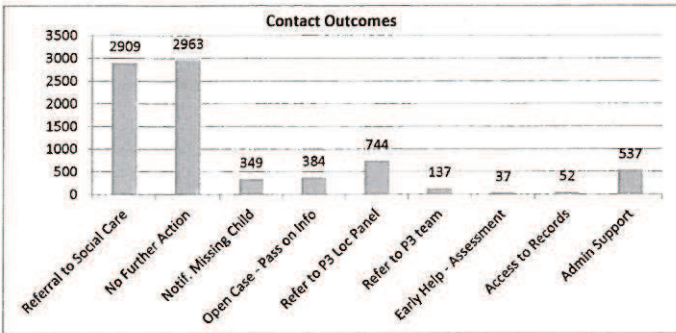
Leicestershire County Council
Children and Young People's Service

Performance Overview 2013-14
Social Care Assessments
April to September 2013

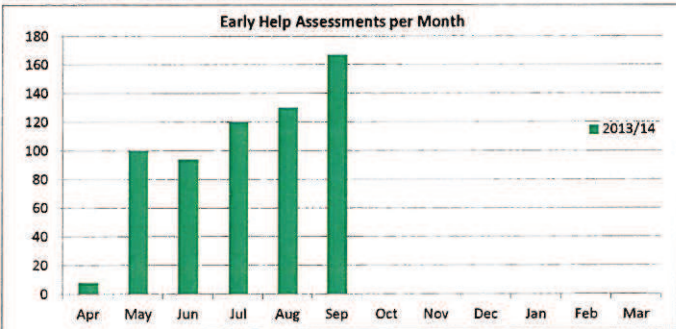
CONTACTS



Locality/Team	Completed	%	In Progress
Central Duty Team	6584	87%	68
1. NW Leicestershire, Hinckley and Bosworth	168	2%	13
2. Oadby, Wigston, Market Harborough and Blaby	84	1%	2
3. Charnwood and Melton Mowbray	197	3%	6
Disabled Children's Service	154	2%	10
Other	414	5%	3
Total	7601	100%	102

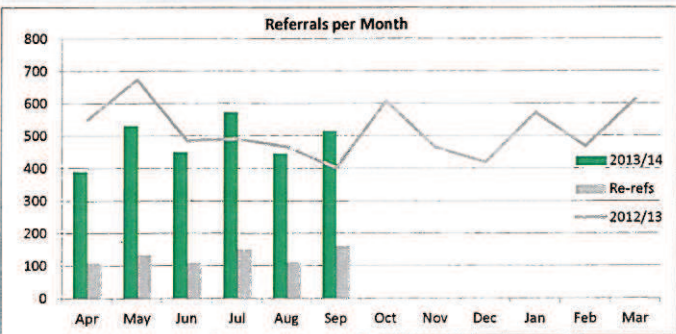


EARLY HELP ASSESSMENTS: Frameworki

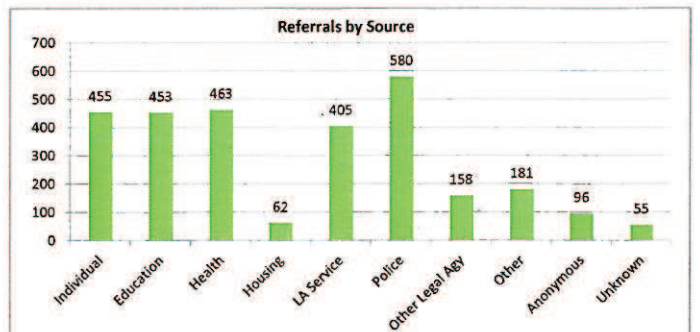
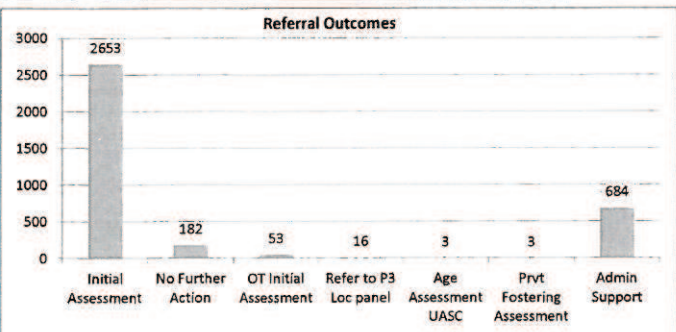


Locality/Team	Completed	In Progress	Incoming
SLF North West Leics	168	13	26
SLF Hinckley & Bosworth	87	40	38
SLF Oadby & Wigston	35	5	18
SLF Harborough	16	14	9
SLF Blaby	45	13	11
SLF Charnwood	128	20	49
SLF Melton	35	3	11
Children's Centres	33	14	51
Early Years & Family Support Service (Fam Steps)	61	4	36
Locality Team CAF	9	1	8
County Youth Service	0	1	54
Other	2	0	6
Total	619	128	317

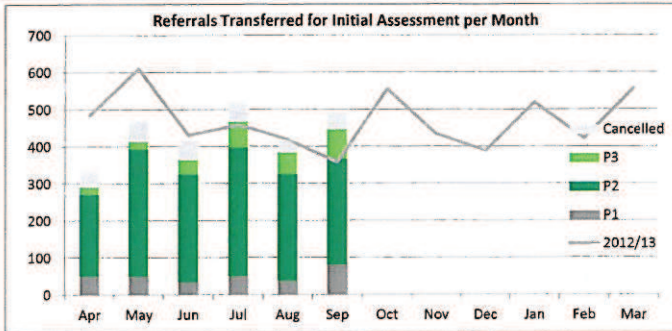
REFERRALS



Locality/Team	Completed	%	In Progress
Central Duty Team	2711	93%	4
1. NW Leicestershire, Hinckley and Bosworth	54	2%	4
2. Oadby, Wigston, Market Harborough and Blaby	22	1%	0
3. Charnwood and Melton Mowbray	101	3%	1
Disabled Children's Service	7	0%	0
Other	13	0%	0
Total	2908	100%	9

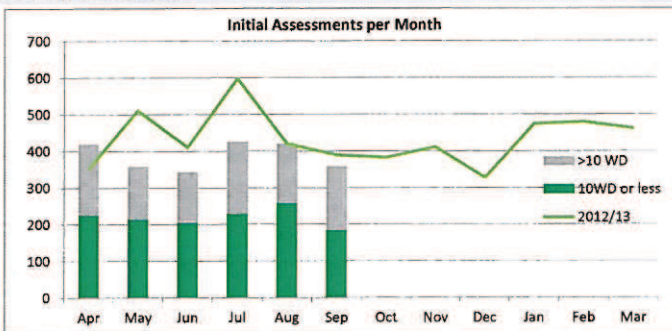


REFERRALS TRANSFERRED FOR INITIAL ASSESSMENT



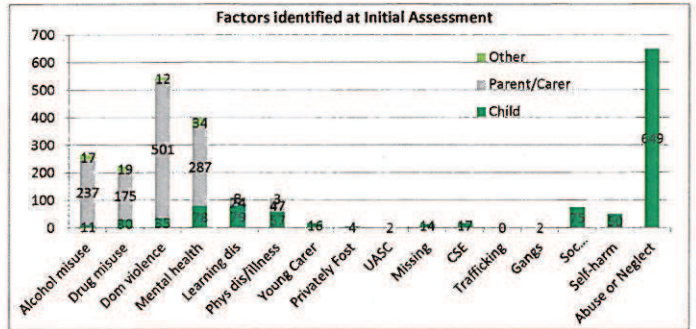
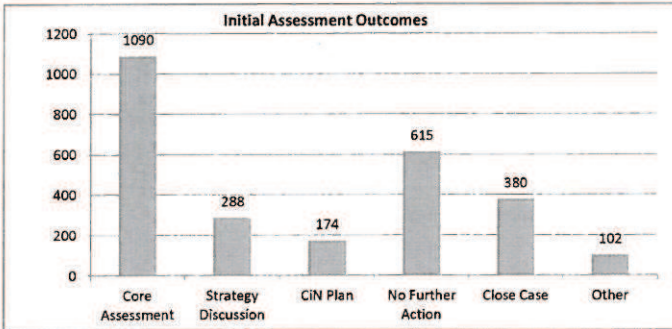
Locality	Transfers	Cancelled	% Cancelled
1. NW Leicestershire, Hinckley and Bosworth	908	145	16%
2. Oadby, Wigston, Market Harborough and Blaby	665	21	3%
3. Charnwood and Melton Mowbray	937	67	7%
Disabled Children's Service	56	12	21%
Other	89	52	58%
Total	2655	297	11%

INITIAL ASSESSMENTS

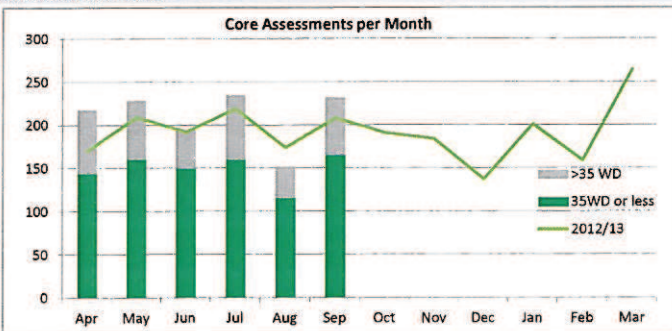


Locality	Completed	10WD or less	>10 WD
1. NW Leicestershire, Hinckley and Bosworth	722	55%	45%
2. Oadby, Wigston, Market Harborough and Blaby	654	51%	49%
3. Charnwood and Melton Mowbray	870	64%	36%
Disabled Children's Service	49	29%	71%
Other	12	25%	75%
Total	2307	57%	43%

Locality	Completed	In Progress	Incoming
1. NW Leicestershire, Hinckley and Bosworth	722	44	117
2. Oadby, Wigston, Market Harborough and Blaby	654	34	91
3. Charnwood and Melton Mowbray	870	51	128
Disabled Children's Service	49	9	30
Other	12	4	40
Total	2307	142	406

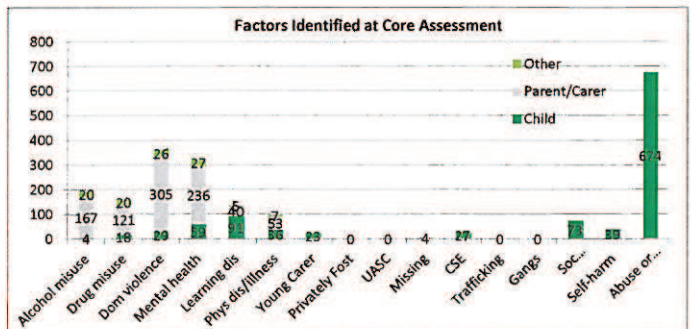
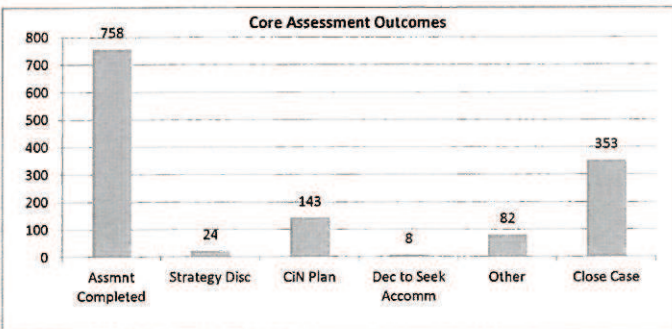


CORE ASSESSMENTS

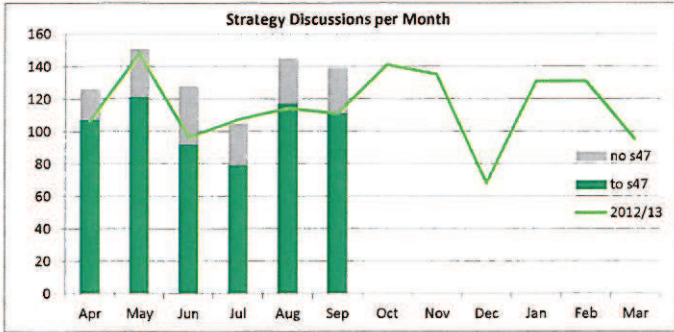


Locality	Completed	35WD or less	>35 WD
1. NW Leicestershire, Hinckley and Bosworth	360	64%	36%
2. Oadby, Wigston, Market Harborough and Blaby	408	66%	34%
3. Charnwood and Melton Mowbray	453	81%	19%
Disabled Children's Service	28	86%	14%
Other	10	30%	70%
Total	1259	71%	29%

Locality	Completed	In Progress	Incoming
1. NW Leicestershire, Hinckley and Bosworth	360	27	45
2. Oadby, Wigston, Market Harborough and Blaby	408	30	93
3. Charnwood and Melton Mowbray	453	39	102
Disabled Children's Service	28	2	6
Other	10	3	45
Total	1259	101	291

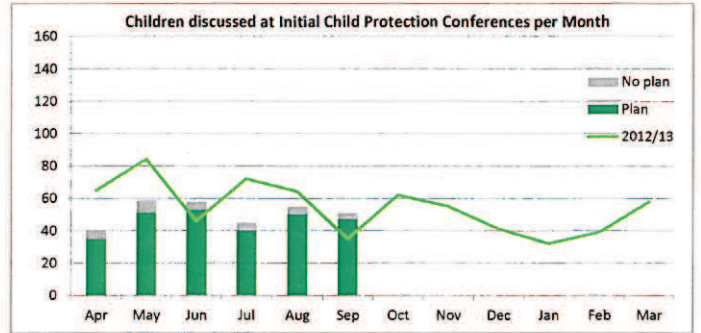
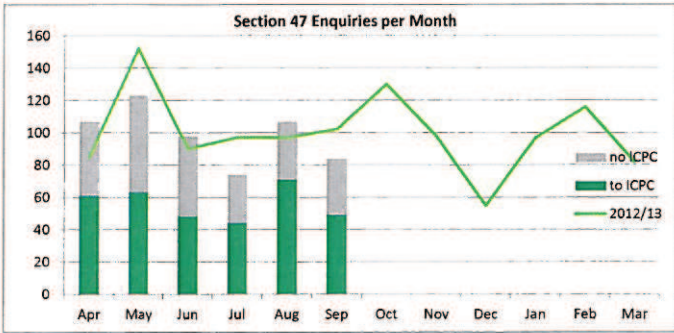


CHILD PROTECTION - PROCESS

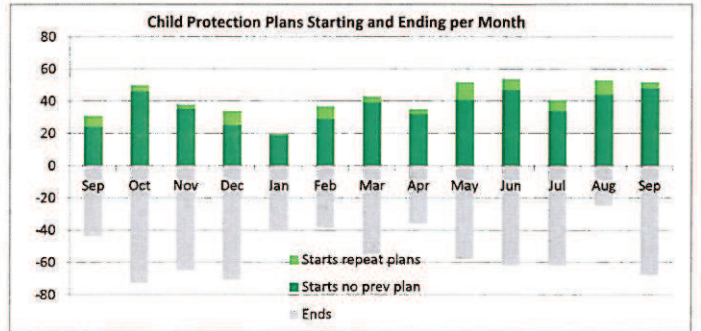
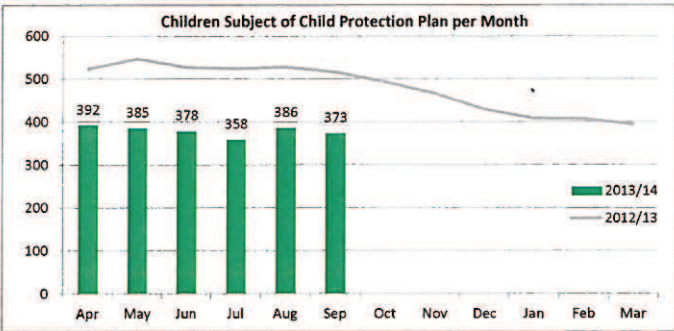


Locality	Strat Disc	s47	s47 to ICPC
1. NW Leicestershire, Hinckley and Bosworth	306	222	47%
2. Oadby, Wigston, Market Harborough and Blaby	220	158	51%
3. Charnwood and Melton Mowbray	261	210	44%
Disabled Children's Service	7	3	100%
Other	0	0	0%
Total	794	593	48%

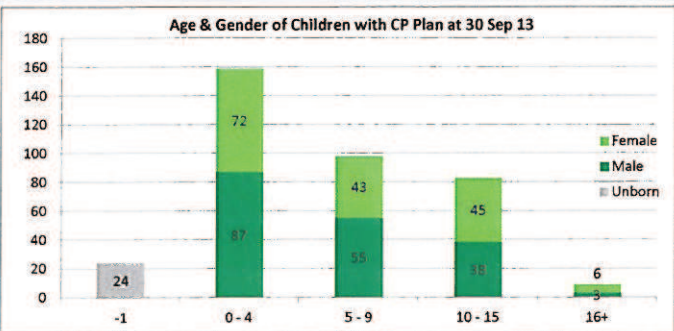
Per 10,000 under 18 population	Strat Disc	s47	ICPC
1. NW Leicestershire, Hinckley and Bosworth	152	110	55
2. Oadby, Wigston, Market Harborough and Blaby	89	64	38
3. Charnwood and Melton Mowbray	124	100	47
Disabled Children's Service	1.1	0.5	0.5
Leicestershire	120	90	47



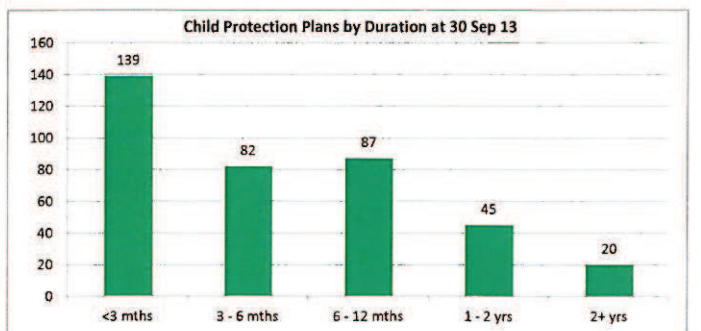
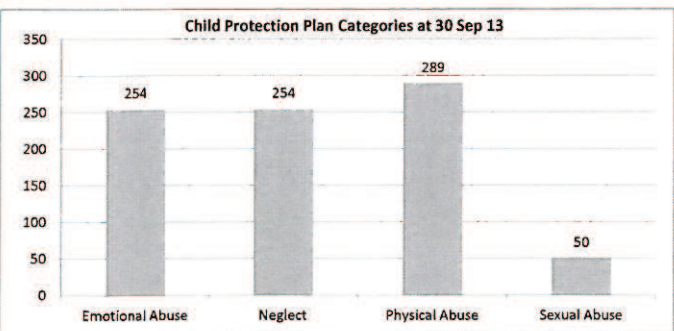
CHILD PROTECTION - TRENDS



CHILD PROTECTION - CURRENT



Locality	CP Plans	Per 10,000 pop
1. NW Leicestershire, Hinckley and Bosworth	93	23
2. Oadby, Wigston, Market Harborough and Blaby	119	24
3. Charnwood and Melton Mowbray	153	36
Disabled Children's Service	4	0.3
Unallocated	4	0.3
Total	373	28





CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY COMMITTEE

20 JANUARY 2014

REPORT OF THE DIRECTOR OF CHILDREN AND FAMILIES

SUPPORTING LEICESTERSHIRE FAMILIES PERFORMANCE MONITORING REPORT

Purpose of report

1. To present to members of the Committee an overview of the first six months of the Supporting Leicestershire Families Service and the outcomes for families.

Policy Framework and Previous Decisions

2. In June 2012 the Cabinet approved the model for Troubled (now Supporting Leicestershire) Families and the introduction of the new service on a phased basis from September 2012. In June 2013 the Scrutiny Commission received a Supporting Leicestershire Families (SLF) Programme update and resolved that the approach taken to provide holistic support to troubled families via the SLF Programme be commended and that a further update on the performance of the SLF Programme be submitted to the relevant Overview and Scrutiny body in six months' time.

Background

3. A pooled budget of £8.7m was created to fund the SLF Service for three years until March 2016 through contributions from the national Troubled Families Unit, the County Council, the seven District Councils, both Clinical Commissioning Groups, Job Centre Plus, Police, and Probation.
4. In July 2013 the Secretary of State announced a further £200 million investment in the Troubled Families Programme for 2015/16 and made reference to the work taking place in Leicestershire as good practice in relation to the insight work undertaken, the model of delivery and the achievement of outcomes.
5. The SLF Service commenced in April 2013 and is made up of 48 Family Support Workers and 7 Senior Practitioners (one based in each of the seven localities). The Service operates through a locality model and each District Council has

nominated a locality manager who provides local leadership for the SLF Service. Three additional Family Support Workers (FSW) have been appointed over the last three months, two funded by the Youth Offending Service and one jointly funded by Longfield School and Melton Borough Council.

6. Referrals for the SLF Service come via the First Response Central Duty which provides a 'single front door' for all Leicestershire County Council Children and Family Services. These referrals are discussed at locality Hubs, made up of a range of professionals, in order to make a decision about which Early Help service (including Supporting Leicestershire Families) can best meet the needs of the children and their family.
7. The Service works closely alongside Children's Social Care, Probation and other key service agencies, and uses the Signs of Safety model in order to identify risk and protective factors and manage them appropriately. Over the Autumn Term schools events were run in each locality with the aim of sharing information about SLF and Early Help and exploring ways of working with schools in developing joint work with families. The events were well attended by both primary and secondary school staff, as well as staff from SLF and Early Help.
8. The FSWs provide intensive support to families on a wide range of issues in order to enable them to build resilience and achieve better outcomes, in particular around employment, children missing education, crime and anti-social behaviour. The FSWs also take on a co-ordination role to ensure services are working effectively together to deliver plans of support around the family needs.
9. Governance for the Service is through the Supporting Leicestershire Families Commissioning Board and an Executive group comprising senior leaders from each of the partners engaged in the delivery of SLF.

Performance of Supporting Leicestershire Families Service

10. 250 families, made up of around 1000 individuals, have been engaged with the Service during the first six months of operation.
11. Service Performance is monitored on a monthly basis, primarily focusing on outcomes for families based on an assessment undertaken by the FSW. The dashboard at Appendix A provides the latest performance overview of the Service. The main issues at the start of intervention are: difficulties in looking after children (87%); healthy lifestyle Issues (73%); family heavily or solely reliant on state benefits (71%); family has financial difficulties (65%); and child with violent or aggressive behaviour in the household (61%).
12. In November 2013, 25 cases were audited to assess the extent to which they met the required service standards for timeliness, quality of response and outcomes for families. The audit found that:

- 100% showed examples of good practice in relation to multi-agency working;
 - 91% had good evidence of child and family voice embedded in the work;
 - 100% had good evidence of outcomes for the children and families;
 - 86% had assessments completed within timescales and timely input of case notes on the family.
13. Families who have been engaged with the Service for more than 12 weeks have been reviewed and this has helped the Service to track improvements or other changes in issues assessed. Seventy families have been reviewed to date and positive progress is noted across most of the issues assessed. The Family Star tool is used alongside the parent(s)/carers in the household to assess the ten key areas of the parent and parenting abilities. The dashboard shows improvement across all ten areas.
14. Alongside the performance information, the Service has collated a number of summarised case studies from the Family Support Workers in order to identify early outcomes for families as a result of SLF intervention. The majority of early changes have been around debt and finances, in particular supporting families onto debt reduction programmes and out of rent arrears. There have also been a number of individuals in families moving into employment and children engaging with education. A brief summary of these cases can be found in Appendix B to this report.

Resource Implications

15. A pooled budget of £8.7m is available to fund the SLF Service for three years until March 2016 through contributions from the national Troubled Families Unit, the County Council, the seven District Councils, both Clinical Commissioning Groups, Job Centre Plus, Police, and Probation.
16. In July 2013 the Secretary of State announced a further £200 million investment in the Troubled Families Programme for 15/16. The direct benefit to Leicestershire is yet to be worked through, but once known the SLF budget will be re-profiled.

Timetable for Decisions

17. There are no decisions directly relevant to this performance monitoring report.

Conclusions

18. The drive from the National Troubled Families Unit was to get something up and running by April 2013. Whilst still in its early stages, initial performance of the Supporting Leicestershire Families Service is positive, which indicates that the family model developed is delivering positive outcomes for families.
19. In 2014, the focus will be on strengthening and building on current arrangements alongside a more focused and targeted approach. In particular, work will take place to understand and demonstrate the cost benefits of the Service to a range of partners both at a local and national level. A further priority will be to develop work with individual schools and school partnerships.
20. The Supporting Leicestershire Families Service will feature in both the Children's Centre inspection and the inspection of services for children in need of help and protection, children looked after and care leavers as part of our early help services.

Equal Opportunities Implications

21. Many SLF families experience a range of issues that may lead to challenges and marginalisation. Many are experiencing mental health and disability issues, over 50% of families are lone parents, most of the families are facing socio-economic challenges and many SLF families are facing isolation. Therefore the Service needs to continue to monitor the impact and reach of Service delivery on particular groups.

Relevant Impact Assessments

22. The SLF workforce is regularly monitored to ensure that risk is minimised.

Background Papers

Report to the Scrutiny Commission, 5th June 2013 – Leicestershire Supporting Families Programme – Update

Report to the Cabinet, 12th October 2012 – Implementing New Services for troubled Families

Circulation under the Local Issues Alert Procedure

None.

Officer(s) to Contact

Lesley Hagger, Director of Children and Family Services

Tel: 0116 3056340

Email: lesley.hagger@leics.gov.uk

Jane Moore, Head of Supporting Leicestershire Families and Safer Communities

Tel: 0116 305 6249

Email: jane.moore@leics.gov.uk

Appendices

Appendix A - Performance Dashboard

Appendix B - Summary of Case Studies

This page is intentionally left blank

Supporting Leicestershire Families Dashboard: Leicestershire

December 2013
Current position (change since April 2013)

SIF Monitoring and Assessment/Review Summary

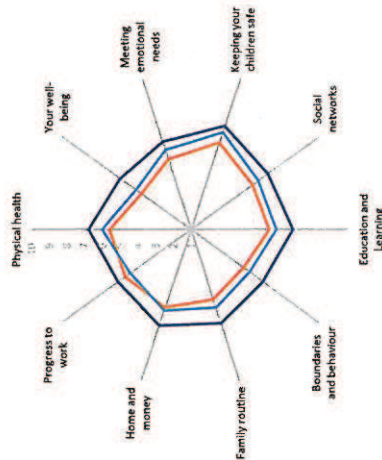
166 Family Monitoring forms
70 Family Review forms
145 Family Star Assessments
62 Family Star Reviews
701 Individual Monitoring forms
263 Individual Review forms
166 Number of Families Monitored or Assessed ¹
70 Number of Families Reviewed

Child/YP issues	Factors in households
	Child has significant difficulties at or with school and formal education (attendance)
	Child has significant difficulties at or with school and formal education (exclusions)
	Young person with ASB or other crime issues
	Children with violent or aggressive behaviour in the household
	There are young people in the household who are not in employment, education or training (NEET)
	Child development concerns
	Risk of neglect or abuse to a child or children (reasonable cause to suspect children suffering or likely to suffer significant harm)
	Risk of neglect or abuse to a child or children (Child Protection Plans)
	Difficulties looking after children
	Lack of parenting is an issue in family
	Parent with ASB or other crime issues ⁶
	Domestic abuse
	Individual has diagnosed mental health issues
	Alcohol misuse is a major issue for the individual
	Drug misuse is a major issue for the individual
	Family with ASB issues ⁷
	At least one person of the family is or has been in care ⁸
	Family at risk of homelessness
	Family is in rent arrears
	Family has financial difficulties
	Family heavily or solely reliant on state benefits
	Family has no or limited support network from family or friends
	Healthy lifestyle issues

Influencing factors
Child has significant difficulties at or with school and formal education (current SEN)
One or more family members have a significant limiting disability or illness ¹
A teenager in the household is a mother
Poor parental attainment
Child is a carer ²
Single parent family ³

What has been achieved by locality

	Blaby	Charnwood	Harborough	H & B	Melton	NW Leics	Dadby & Wigston	Leicestershire
Number of SIF families being worked with	34	72	18	45	12	50	21	252
Number of families monitored or assessed on the SIF programme	32	52	13	30	9	29	11	166
Number of complex families ¹	39	46	12	25	9	25	11	147
Number of families 'at risk' ²	3	6	1	2	0	1	0	13
Assessment not sufficiently completed to identify if family 'complex' or 'at risk' ³	0	0	0	0	0	0	0	6
Number of closed SIF cases	-	-	-	-	-	-	-	-



Start (166 Families)	Start (166 Families)		Most recent review (70 Families)	Most recent review (70 Families)	
	No. of families with factor present	%		No. of families with factor present	%
93	56%	44	23	33%	
48	29%	26	19	27%	
7	4%	4	4	6%	
102	61%	39	31	44%	
10	6%	4	6	9%	
95	57%	38	36	51%	
7	4%	3	0	0%	
0	0%	0	0	0%	
145	87%	66	59	84%	
93	56%	42	43	61%	
-	-	-	-	-	
23	14%	10	3	4%	
85	51%	31	33	47%	
16	10%	7	8	11%	
24	14%	11	12	17%	
23	14%	11	5	7%	
-	-	-	-	-	
22	13%	9	6	9%	
48	29%	19	14	20%	
106	64%	49	42	60%	
118	71%	52	47	67%	
86	52%	37	35	50%	
121	73%	54	56	80%	

Start (166 Families)	Most recent review (70 Families)
72	37%
3	2%
60	36%
18	11%
99	60%

Family Star Key

Initial score (Reviewed Families)
Latest score

Issues in Household Key

█ = Not a progress measure
█ = High risk issue

Notes

- Number of families represents the number of Unique Family Reference Numbers associated across all of the Family Star and Individual Assessments and Reviews completed to date. Families included in this report do not necessarily have all of their assessments completed.
- Family with ASB Issues' is a temporary issue category based on information within the Family Assessment.
- Complex means 5+ low risk issues OR 2+ High Risk issues OR a Child Protection Plan/reasonable cause for concern
- At risk means 2+ issues
- Review data is awaiting ICT development
- Assessment data is awaiting ICT development

Review Outcomes

Assessment Outcomes

Families Assessed and Reviewed

All Families Assessed

This page is intentionally left blank

Appendix B

Summarised Case Studies

The case studies below are a sample of summarised cases studies the Service collects on a monthly basis directly from Family Support workers. The aim of the summarised case studies is to give a 'flavour' of the work taking place and some of the outcomes for families as a result of this work. The case studies are organised around the key issues presented by the families.

Debt and Finances

- Joint work between District and SLF staff to postpone bailiffs coming in until the FSW could support the family to tidy the house in order to find the required paperwork. Rent arrears now resolved.
- Family has historically had a lot of debt issues that they haven't addressed. Dad has now acknowledged the need to deal with the debt and agreed to attend the CAB debt advice service. The home was also in a terrible state and relationships within the home were not good. With support and practical help (from the FSW) the family are now maintaining a better standard of cleanliness in the house and relationships have improved enormously.
- Family served a Notice of Seeking Possession for rent arrears, with SLF intervention there is now a payment plan in place and family is no longer going to court.
- Family at risk of eviction due to rubbish in garden that had accumulated over a number of year. FSW supported the family to clear rubbish therefore removing risk of eviction.
- Single mum, 2 children (5 and 7) with significant rent and council tax arrears. Established that she had been entitled to benefits whilst working and secured a rebate which significantly reduced her rent arrears, also successfully got discretionary housing grant. Children had previously had low attendance at school and were regularly late. During the last 4 weeks of school were on time every day (bar one) and attended every day (bar two).

Education and Employment

- Unemployed Father (for last 7-8 years) now successfully in 20 hour employment. Also commencing his training to volunteer for 20:20 mentoring.
- Historically disengaged mother with very low confidence, high levels of anxiety for which she self medicates with alcohol. Now engages well with SLF Worker,

has attended her first good thinking programme appointment and also summer activities with other families.

- A family had been unsuccessfully home schooling their child for some time. The child and family have been provided with support and the child is now back in mainstream education.
- Mother who had been out of employment for a long time and had previously showed no interest in gaining employment. FSW worked with Mother as part of family work, supported her to attend a job interview and subsequently secured the job.
- 11 year old boy had not completed more than 3 school days per week for the last year. Since support from SLF he completed the last 4 weeks of school (before the summer holidays) with no unauthorised absences.

Other

- Young Person had been involved in ASB in neighbourhood for some time. Since SLF intervention has started reports of ASB has stopped and his behavior is significantly improved in the house and community.
- Family in which father has just finished a detox from Heroin. He spoke to the FSW and said that without the last push from our service he wouldn't have been able to do it. He is now beginning counselling and with the support of SLF is being reassessed by his CPN for a further mental health diagnosis.



CHILDREN AND FAMILIES OVERVIEW AND SCRUTINY COMMITTEE

20 JANUARY 2014

JOINT REPORT OF THE DIRECTOR OF CHILDREN AND FAMILIES AND THE DIRECTOR OF CORPORATE RESOURCES

MEDIUM TERM FINANCIAL STRATEGY 2014/15 – 2017/18

Purpose of Report

1. The purpose of this report is to:
 - a) provide information on the proposed 2014/15 to 2017/18 Medium Term Financial Strategy (MTFS) as it relates to the Children and Young People's Service; and
 - b) ask the Committee to consider any issues as part of the consultation process and make any recommendations to the Cabinet accordingly.

Policy Framework and Previous Decisions

2. The County Council agreed the current MTFS in February 2013. This has been the subject of a comprehensive review and revision in light of the current economic circumstances. The draft MTFS for 2014/15 – 2017/18 will be considered by the Cabinet on 15 January 2014.

Background

3. Reports such as this one are being presented to the relevant Overview and Scrutiny Committees. The views of this Committee will be reported to the Scrutiny Commission on 29 January. The Cabinet will consider the results of the scrutiny process before recommending a MTFS, including a budget and capital programme for 2014/15, to the County Council on 19 February 2014.

Financial Strategy

4. The MTFS is set out in the report to the Cabinet on 15 January, a copy of which has been circulated to all members of the County Council. This report highlights the implications for the Children and Young People's Service (CYPS).

Service Transformation

5. National policy changes continue to affect services for children and families. The significant driver of service transformation will be the Children and Families Act which will receive royal assent in 2014. Whilst there is no additional national funding made available to support the majority of the changes that will be required, these changes in legislation will be significant for a number of services:
 - Adoption reform with a drive towards more children adopted with less delay;
 - Reform of the family justice system reducing the time courts have to consider whether children should be taken into care;
 - Re-focusing responsibilities for the supply and uptake of high quality, affordable childcare;
 - Reform of special educational needs including: replacing the Statement of Special Educational Needs with a single 0 - 25 Education, Health and Care Plan; the introduction of personal budgets; the development of a Local Offer; increased post-16 Advocacy; and improved cooperation between agencies that support children and families;
 - Increased focus on support for Young Carers.

6. Departmentally the focus for transformation will be on the establishment of a single children and families department that can ensure that the County Council will continue to improve outcomes for all children and families in Leicestershire. This requires the creation of a strategic framework to ensure that transformation needs are identified, coordinated and delivered. The new department will be established alongside a clear commissioning strategy and both will be underpinned by a transformation programme.

7. The transformation programme will include the areas of work set out below. The programme will be supported by a number of services enabling projects to ensure that the infrastructure is in place for delivery:
 - SEN and Disability – to improve outcomes for children with Special Educational Needs and disabilities through an integrated single assessment and joint commissioning of services combined with personal budgets, and to create a new ‘whole-life’ approach to supporting individuals with learning difficulties and disabilities.
 - Children’s Social Care – to remodel services in response to the requirements of the Children and Families Bill.
 - Early Help Services – to enable individuals to access appropriate support to help them maintain quality of life and address problems at earlier points, including the integration of support across a single Children and Family Services department.
 - Education – to establish appropriate planning and delivery functions to respond to the ever changing educational landscape including the provision of additional school places, ensuring educational quality and supporting vulnerable children and young people.

Proposed Revenue Budget

8. The table below summarises the proposed 2014/15 revenue budget and provisional budgets for the next three years. The proposed 2014/15 revenue budget is shown in detail in Appendix A.

	2014/15 £,000	2015/16 £,000	2016/17 £,000	2017/18 £,000
Updated original budget	59,042	59,281	51,176	50,406
Other changes;				
Budget Transfers and Adjustments	3,039	230	230	230
Sub Total	62,081	59,511	51,406	50,636
Add proposed growth (Appendix B)	600	-45	0	0
Less proposed savings (Appendix B)	-3,400	-8,290	-1,000	0
Proposed/Provisional budget (Appendix A)	59,281	51,176	50,406	50,636

9. The proposed net budget for 2014/15 totals £59,280,720 is set out in the table below.

Detailed budgets for 2014/15 have been compiled on the basis of no pay or price inflation, a central contingency will be held which will be allocated to services as necessary. The budget also includes provision for an increase in the employers' contribution to the Local Government Pension Scheme in 2014/15 and the following three years based upon the triennial actuarial revaluation of the pension fund.

	£,000
Employees	33,109
Running Costs	460,007
Gross Costs	493,116
Income	433,835
Net Budget	59,281

Other Changes and Transfers

10. A number of budget transfers (£3m) were affected through the 2013/14 financial year that are now adjusted for in the updated original budget. These occur as a result of budget transfers enacted during the year largely arising from the realignment and consolidation of services.
11. The significant transfer was £3.2m in order to fund on-going financial support for the national reduction in the Early Intervention Grant which was reduced significantly for 2013/14. In responding to that reduction it was possible to allocate part of the transfer of funding for the early education offer for disadvantaged two year olds within the Dedicated Schools Grant (DSG) to offset the reduction as a short term measure, as the take up of places increases it can be expected that expenditure will be displaced.
12. Growth and savings have been categorised in the appendices under the following classification;
- * item unchanged from previous MTFS;
 - ** item included in the previous MTFS, but amendments have been made;
- No stars - new item.
13. This star rating is included in the descriptions set out for growth and savings below.

Growth

14. Details of proposed growth are set out in Appendix B and total £0.6m. These are detailed in the following table:

Ref		2014/15 £,000
G1	<u>Increased numbers of Children in Care and Child Protection Plans</u> – This is the final year of growth approved in the 2012/13 MTFs which funded an increase in internal capacity to respond to increased case loads. This increase relates to incremental salary drift before a reduction in costs in 2015/16.	-35
G2	<u>Remand Framework for Children</u> – Financial responsibility for remand to youth custody was transferred from the Ministry of Justice to local authorities from April 2013. The number of children in remand is historically low within Leicestershire and the 2013/14 grant allocation of £59k has been sufficient to cover costs. In order to provide some financial capacity should this not continue be the case the 2014/15 MTFs provides some growth in funding.	50
G3	<u>Emergency Duty Team</u> – Until October 2013 the emergency duty team for children and young people's and adult social care was provided by Leicester City Council who gave notice that the contract would be terminated in September 2013. Following cessation of these arrangements an internal service, First Response, for 24 hour emergency children's social care cover, was established to provide a single access point to social care and early help services and requires on-going growth.	200
G4	<u>Education Quality</u> - The Authority is now judged by OfSTED on its ability to support school effectiveness by all education providers and may inspect this at any point. Additional resources are required to enable the department to undertake this newly defined role.	300
G5	<u>Foster Care</u> – Very recent national policy changes allow children in foster care to remain in that placement until 21 rather than 18, which extends the period fostering allowances will be paid. Analysis is currently being undertaken to establish the long term on-going financial implications of this change which can be expected to increase in line with the number of children remaining in foster care and how costs will be met if no additional funding is made available to local authorities	80
G6	<u>Framework Implementation</u> – This is the removal of time limited growth to support the implementation of Frameworki	-40

Savings

15. Details of proposed savings are set out in Appendix B and total £12.69m over the period of the MTFs. These are detailed in the following paragraphs.

Efficiency Savings

Ref		£,000
S1	Contract Related Savings – A number of savings opportunities were achieved throughout 2013/14 with no impact on the delivery of services where cost or volume reductions arose. Areas include children’s social care residential placements, short breaks for disabled children and a reduction in contributions to other departments within the Authority	-730
S2	Supporting Leicestershire Families Programme – It is expected that the success of the programme will reduce demand for services across CYPS and deliver savings from 2016/17. The detail of these savings will be defined as the outcomes of the programme are identified.	-1,000
S3	Realignment of Parenting Support – A number of services within CYPS (i.e. youth services, children’s centres, parenting support) have been realigned to form targeted early help services. Some of these services were historically funded from specific grants with their individual terms and conditions, the transfer into mainstream funding has allowed synergies to deliver savings with no impact on service users.	-500
S4	Homeless 16/17 Year olds – Services for homeless 16 / 17 year olds are largely delivered through programmes such as supporting people. Savings in contract fees together with closer working on services for care leavers will generate savings	-100
S5	Short Breaks for Disabled Children – Lower demand for grants for short breaks and respite care throughout 2013/14 has allowed on-going savings to be released from this service area	-300

Service Reductions

Ref		£,000
S6	Social Care Residential Placements – Two key policies were agreed by the Cabinet on 13 December 2013, both will impact upon the number and cost of placements for children in care. Choices, the placement and sufficiency strategy will improve placement arrangements and move from residential placements to a family based care approach. In addition the Permanence Policy will ensure that appropriate arrangements are in place to secure permanent care arrangements. It is anticipated that these	-1,500

	policies will secure annual savings from 2015/16 from more efficient ways of working together with the nationally introduced changes that will develop new pathways to services.	
S7	<u>Voluntary Sector Support</u> – New models of integrated children and families services working increase the focus on vulnerable groups and will create a movement from universal to targeted services. Detailed analysis of all grants paid to voluntary sector organisations is underway, this will formulate firm proposals that will be subject to consultation early in the 2014/15 financial year.	-800
S8	<u>Careers Advice and Guidance</u> – Renegotiation of the contract will be undertaken and from November 2014 the service will become more focused upon providing support to increase outcomes for vulnerable groups. Savings of £290k in 2014/15 will rise to a full year saving of £650k from 2015/16.	-650
S9	<u>Alignment of Family Support Contracts</u> - Aligning historic contracts for family support will deliver service synergies through a refocus of services to a more targeted approach.	-400
S10	<u>Non Replacement of Posts</u> – Posts scheduled to become vacant in the area of planning and commissioning in 2015/16 will not be replaced.	-120
S11	<u>Early Learning and Childcare Service</u> – Recent legislation has reduced the role for local authorities to support childcare providers. A restructure of the service will deliver savings in the local authority budget of £600k in 2014/15 rising to £700k in 2015/16.	-700
S12	This service is funded jointly from the local authority budget and Dedicated Schools Grant (DSG). The long term strategy is to move all costs to DSG which meets the costs of commissioned services in this area, current funding policy allows for this movement. This results in savings of £530k in 2014/15 rising to £1.28m in 2015/16.	-1,280
S13	<u>Departmental Changes</u> – A number of smaller savings related to changes in the structure of the department contribute to this saving. They include the departmental restructure completed in April 2013, the departments contribution to savings through corporate changes in staff terms and conditions and non-replacement of temporary contracts. The saving for 2014/15 is £350k rising to £410k in 2015/16.	-410
S14	<u>Educational Psychology</u> – Savings will be delivered through a service review that will consider current ways of working alongside the statutory requirement of the local authority in this service, together with the continued movement to integrated children and family service and a single assessment of need.	-240
S15	<u>Family Information Service</u> – The requirement for local authorities to provide a family information service was	-120

	removed in October 2013. Signposting of services and access to information is now incorporated into the work of the newly established First Response Central Duty team.	
S16	Management fees – Children’s Centres – Management fees have been historically paid to District Councils to reflect their role in the children’s centre programme. It is proposed that these fees are reviewed and reduced from 2015/16.	-240
S17	Safeguarding Service – Investment in early help / intervention through the Strengthening Families team has been successful in delivering a reduction in the number of child protection plans which allows for a redesign of this service. Redesign work will commence in 2014/15 in order to deliver this saving for 2015/16.	-500
S18	Early Help / Early Intervention – A significant focus for the department has been the consolidation of services delivering early help interventions such as the youth service and the children’s centre programme. A range of other services are commissioned locally from a number of providers. A single commissioning approach is now required. Early planning on the delivery of the 2015/16 saving and its impact has begun.	-2,100
S19	Disabled Children’s Service – The department is in the early stages of developing an all age disability service with the Adults and Communities Department. This will reduce duplication and enable a seamless transition from children’s to adult’s services and delivery of savings in 2015/16.	-1,000

Specific Grants

16. The specific grants for the department are:

- Dedicated Schools Grant (DSG) is estimated to be £413.6m. The settlement for the High Needs Block will be confirmed in March and Early Years Block remains responsive to changes in pupil participation levels. This grant funds schools and academies, early learning and childcare services and support for pupils with high needs. Further analysis of this grant is provided in the following sections of this report.
- Maintained School sixth forms (£9.1m). This funding is paid to the Authority by the Education Funding Agency (EFA) for maintained school sixth forms. The allocations are made according to a national formula and paid over to schools in full. Academies with sixth forms receive this funding directly from the EFA from the point of conversion. This figure will reduce as more schools convert and will not be confirmed to schools until March 2014.
- Asylum Seekers (£1.2m). This supports the cost of supporting unaccompanied asylum seeking children. The grant is variable and dependent upon the number of children supported.

- Remand Reform (£0.6m). Local authorities became responsible for remands to youth detention in April 2013. The grant has not been confirmed but is assumed to be at the same level of that for 2013/14. Given the low level of cases and the potential impact on the budget from relatively small numbers, growth of £50k has been requested for this area.

Dedicated Schools Grant

17. The DSG settlement retains a settlement in three separate blocks for 2014/15 and is detailed below:

Funding block	Areas Funded	Baseline for Settlement
Schools Block £339.3m	<p>Funds delegated budgets for maintained primary and secondary schools and centrally maintained budgets held with the approval of the Schools Forum or statutory functions of the Authority.</p> <p>The national settlement includes funding for Leicestershire academies which is then recouped and paid directly to academies by the EFA.</p>	<p>Settlement at a flat rate per pupil of £3,994.63 based upon the October school census and is unchanged from 2013/14.</p> <p>This places Leicestershire 3rd bottom of the funding table (out of 151 authorities) and compares to an England average of £4,675.11 per pupil</p>
High Needs Block £51.4m (provisional allocation, to be confirmed by the EFA in March 2014)	<p>Funds special schools and other specialist providers for high needs pupils and students, the pupil referral unit and other support services for high needs pupils.</p> <p>2014/15 will be the first full year of funding high needs pupils in academies for further education providers, changes arising from 2013/14 school funding reform were implemented at the commencement of the 2013/14 academic year for these providers.</p> <p>Data on high needs learners was submitted to the EFA in December in order to inform the funding settlement which is expected in March 2014.</p>	<p>The baseline is unchanged from 2013/14 and remains based upon expenditure for 2012/13 with the exception of the full year impact of the transferred responsibility for Post 16 learners with learning difficulties and disabilities.</p> <p>The settlement is not on a per pupil basis but conversion using pupil data from other areas of the settlement places Leicestershire 15th lowest funded at £569.69 per pupil against an average of £761.92.</p>

<p>Early Years Block £22.9m</p> <p>(Indicative allocation, 3 & 4 year olds £17.5m)</p> <p>(2 year old disadvantaged places £5.4m)</p>	<p>Funds the provision of nursery education for 3 and 4 year olds plus an element of the early learning and childcare service.</p> <p>For 2014/15 this block now includes the extension of nursery education to 40% of disadvantaged two year olds which becomes a statutory duty from September 2014</p>	<p>The settlement for 3 and 4 year olds is based upon the January 2013 school census and will be updated by the January 2014 early years census and January 2015 census. At £3,363.36 per pupil this is unchanged from 2013/14. This places Leicestershire 10th bottom of the funding table and compares to an England average of £4,314.28 per pupil</p> <p>The settlement for 2 year old disadvantaged children is based upon expected eligibility for places and paid at a rate of £4.85 per hour.</p>
<p>£413.6m</p>	<p>2014/15 Provisional DSG Settlement</p>	

18. Not all funding blocks are pupil related so a per-pupil value of the total settlement must be calculated. Taking all three elements of the settlement and pupil numbers used within it, Leicestershire receives a total DSG of £4,583.37 per pupil and is the lowest funded authority.
19. The Department of Energy and Climate Change (DECC) announced in December 2012 that all state funded schools would be withdrawn from the Carbon Reduction Commitment Energy Efficiency Scheme (CRC) participation from April 2014 and the Education Funding Agency (EFA) and the Exchequer have required this change to be cost neutral. This results in the removal of £0.53m from DSG. However, the financial provision for Leicestershire schools and academies was £0.45m and results in a loss of funding. It should also be noted that at the point CRC became a requirement for schools no funding was made available to authorities with which to implement the scheme.

School Budgets

20. The school funding formula allocates budgets to maintained schools and academies. Significant changes were made to the 2013/14 school funding formula in order to respond to the first phase of the introduction of the national funding formula. Following a review of local authority funding formulae the EFA issued some further changes to the allowable factors for 2014/15. These factors were considered alongside a local review undertaken in conjunction with the Schools Forum and schools which identified that no changes were necessary.
21. There are no changes to the national elements of the formula but some factors are redefined by the Department for Education (DfE), e.g. prior attainment for primary pupils changes from the Early Years Foundation Stage Profile to pupils who failed to achieve a good level of development, and for secondary pupils from the number of pupils not

achieving level 4 in English and maths to not achieving level 4 in English or Maths. Whilst these changes do not need any changes in the formula factors used, some values are changed to enable school budgets to be delivered within the cash flat DSG settlement.

22. The 2014/15 school funding formula is unchanged from that in 2013/14. However, there are changes in the methodology for the pupil count within it for schools and academies undertaking or being affected by age range changes in other schools. Following extensive consultation with schools and approval by the Cabinet on 15 October 2013, permission from the Secretary of State for Education was sought and granted to change the pupil number count for year groups affected by age range changes. This results in pupil numbers being a composite number based on the October 2013 actual numbers and estimated October 2014 numbers rather than fully based on October 2013 pupils. This will ensure that for schools and academies expanding funding will be received at the point that pupils are admitted. Schools with falling rolls will see reduced budgets, but protection for year one of the changes is factored into the formula. In order to fund this protection it has been necessary to reduce the ceiling on the per pupil gain from the formula changes from 4% per pupil to 1.5% per pupil, this was included in the funding proposal approved by the Secretary of State.
23. A transfer of funding of £2m (£2.5m 2013/14) from the Schools Block to the High Needs Block has been made. This transfer will ensure that there is flexibility to respond to the final allocation which won't be received until March 2014 but also to respond to changes that the EFA continue to make to the funding system in this area, largely in respect of the way the system operates for academies and post 16 providers.
24. The EFA have made unexpected changes in the way that copyright licences for schools are funded for the second year, this funding is now removed from school budgets and held as a central budget at the direction of the EFA.
25. The Minimum Funding Guarantee (MFG) remains nationally set at minus 1.5% per pupil for 2014/15. The EFA have confirmed that some level of funding guarantee will be present for 2015/16 onwards but have given no indication of what that level will be. It should be noted that the MFG is a per-pupil protection and some schools with falling rolls will see cash reductions of more than 1.5% in their overall budget. The future level of protection will be dependent upon the speed at which the DfE wish to move to the new National Fair Funding Formula (NFFF) and what level of turbulence in school budgets Ministers deem to be acceptable; a rapid movement can be expected to result in more turbulence.
26. The schools settlement maintains the level of funding for 2013/14 albeit that the ability to gain on changes to the funding formula is restricted. National data issued from the EFA on 2013/14 formula factors identifies that the level of protection for Leicestershire schools was above that in most other local authorities.
27. The next phase of implementation of NFFF is expected for 2015/16. The EFA is expected to launch a further consultation on the proposals early in 2014. The 2013/14 changes only considered the distribution of funding from local authority to schools, but it is expected that the 2014/15 proposals will for the first time consider the national distribution of DSG with a movement to a formulaic basis from the current position of historic spend. It should be noted that the movement to the NFFF will not result in all authorities receiving an equal amount of funding for each pupil, but that pupils with the

same characteristics will be funded equally irrespective of which local authority they are being educated in.

Universal Infant Free School Meals

28. The Government have announced £1.55m to enable every child in reception and years 1 and 2 in state funded schools to receive a free school meal from September 2014. It is expected that this funding will be delivered to maintained schools via local authorities. An announcement has been made on capital funding to develop school kitchens in order to deliver additional capacity, but no announcement has been made to date on revenue funding for local authorities.

Two Year Old Early Education Offer

29. Local authorities were required to offer early education to the 20% most disadvantaged two year olds from September 2013. This increases to 40% most disadvantaged in September 2014.
30. DSG includes additional funding to support early years providers expand to be able to provide the additional capacity. Leicestershire currently has sufficient capacity and this additional funding was able to support the 2013/14 reduction in the Early Intervention Grant by transferring services to be funded from DSG. The MTFs assumed that the 2014 expansion of provision was unfunded and made provision for £3.2m to allow the department to deliver a measured approach to service delivery.
31. A further assessment of the use of this additional funding will be undertaken early in the autumn term when the extent of the two year old take up can be assessed with some level of certainty; it is likely that some of this funding will be released from the CYPS budget. It should be noted that the DSG settlement for two year olds will be much reduced in 2015/16, firstly as a result of the funding to increase capacity being withdrawn, and secondly funding will move from the current basis of eligibility to one of participation. The review of the use of this funding will need to consider the impact of these changes.

Pupil Premium

32. Nationally the pupil premium increases by 33% in 2014/15 and the estimated total for all Leicestershire schools and academies issued by the EFA is £17.3m; this figure will be revised by the EFA with pupil data from the 2014 January school census. Funding for maintained schools is made through the local authority, the EFA make direct payments to academies.
33. Eligibility for the Pupil Premium has been extended to children who have been in care for one day or more, children registered on the school census as being adopted from care, or children that have left care under a special guardianship or residence order. Individual values for the pupil premium are:

Pupil Premium payable for:	2014/15 £	2013/14 £
Primary Free School Meals Ever 6 (any pupil eligible for a free school meal in the	1,300	953

previous six years)		
Secondary Free School Meals Ever 6 (any pupil eligible for a free school meal in the previous six years)	935	900
Children from Service Families	300	300
Children adopted from care, special guardianship or residence order	1,900	0
Looked After Children	1,900	900

Academies

34. Currently in Leicestershire 123 schools have converted to academy status, 13 schools are within the conversion process and 18 are consulting on conversion. Compared to the position reported in the 2013/14 MTFS fewer schools are entering into the conversion process.
35. Within the conversion process are 8 schools converting to a sponsored academy arrangement as a result of an OfSTED judgement of requiring special measures. In this situation any deficit budget reverts to the local authority. The current financial exposure is estimated to be c£1.5m; £2.5m is set aside within the DSG reserve to meet these costs. The allocation of additional funding from the 2013/14 Schools Budget underspend will be required to maintain the fund at a level to ensure that future costs can be met.
36. The Education Services Grant (ESG) provides funding to Authorities for:
- a) the services it provides to all schools and academies such as strategic planning of the education service, development and maintenance of the school funding formula and strategic capital planning of £15 per pupil, this is unchanged from 2013/14;
 - b) the services it provides only to maintained schools such as ICT infrastructure, finance, HR of £113.17 per pupil which is reduced from £116 per pupil in 2013/14.
37. The provisional allocation from the EFA for 2013/14 is £5.6m and the allocation is based upon October 2013 pupil numbers. As a result of further academy conversion it will be adjusted on a quarterly basis and is expected to reduce to c£5m during 2014/15. The MTFS includes a provisional estimate of £2m in 2015/16 and in later years.
38. The DfE intend to consult in early 2014 on the delivery of a 20% reduction in ESG in 2015/16. This consultation is expected to be based upon the finding of a review of how the grant is used and how much local authorities spend on the expenditure covered by the grant.

Capital Programme

39. The Capital settlement for CYPS for 2014/15 is in separate funding streams and some allocations have yet to be confirmed. The proposed Capital Programme is shown at Appendix C.

40. The CYPS Capital Programme will need to be considered again by the Cabinet once further work on school place planning set out below has been confirmed and the capital maintenance grant allocation has been received. However, work will need to be undertaken on advanced design and urgent schemes

Basic Need

41. This grant funds new school places by expanding existing maintained schools, free schools or academies, and by establishing new schools. Local authorities are required to consider all types of school equally for the allocation of funding based upon local needs and priorities. The grant allocation is based upon the 2013 School Capacity Survey (SCAP) which collects information on capacities of schools and academies in each local authority. The EFA announced in December that the allocation of this grant would be a three year settlement for 2014/15 to 2015/16. The annual allocations announced by the EFA are:

	2014/15 £,000	2015/16 £,000	2016/17 £,000	Total £,000
Allocation	3,445	25,140	26,397	54,982

42. A report will be presented to the Children and Families Overview and Scrutiny Committee in March 2014 setting out a School Place Planning Strategy and how that can be used to effectively support schools to raise pupil outcomes and define educational priorities. Alongside the School Place Planning Strategy will be a Capital Strategy which will set out the criteria to be used to allocate funding, considering the need for school places and wider educational outcomes.
43. The Children and Families Overview and Scrutiny Committee on 9 September 2013 received a report setting out the current position and future expectations on the need for additional school places. Particularly acute is pressure for primary school places in Braunstone and Hinckley. Schemes will need to be developed in 2014/15 to address this need.
44. The 2014/15 capital programme set out in this report allows for advanced design of the wider programme of work and urgent schemes that need to be completed in 2014/15.
45. Scoping a new capital programme needs to consider a number of areas including build costs. For Leicestershire the data identifies that the average build cost is between £8,000 - £10,000 against the current grant allocation of £5,403 per primary place and £6,754 per secondary place. This places a requirement and challenge on the Authority to build future new places at significantly reduced cost which will impact upon the type of accommodation provided. To build at a greater cost would require taking capital identified for other school places, or require contribution to the capital programme.
46. The level of the settlement offers an opportunity to significantly improve schools taking account of the need to improve educational outcomes. To achieve this it is necessary to establish a dedicated resource to research, plan and co-ordinate the capital programme. It is expected that 2014/15 will largely be the planning period for a programme of works to commence in 2015/16. £0.5m has been set aside in the MTFS to fund this work

47. The current funding methodology established a clear link between the need for school places and funding allocations. The DfE are expected to report and challenge local authorities on the use of grant.
48. Local authorities are required to provide revenue as start-up funding for new school and for exceptional pupil number growth. The Schools Forum will consider the criteria for any such funding which will be met from the DSG reserve.

Capital Maintenance

49. This grant is paid to local authorities to maintain suitable learning environments. This grant is received by the Authority for maintained schools only and academies access funding directly from the EFA. No allocation has been received for this funding stream, but has been estimated to be £3.7m for 2014/15; an update to the Cabinet will be provided once allocations are known. The Authority will need to consider a number of issues in setting out the programme of works to be funded and whether schemes align with the basic need programme of works. Expenditure will only be incurred once the grant allocation is announced with the most urgent schemes prioritised. An update will be provided to the Cabinet at that time.
50. A number of schools within Leicestershire are judged to need special measures which, under DfE policy, requires a move to a sponsored academy. Sponsorship results in another school or organisation effectively taking control of the school. Sponsors seek to limit their financial risk and this includes expectations that any immediate capital works are completed. Without completion, there is a risk that the sponsors will find schools financially unattractive to sponsor. Completion of the works within the current financial envelope carries a risk that only schools moving to a sponsored academy arrangement would see capital maintenance schemes completed.
51. As a result of the James Review on school capital the DfE began a programme of assessing the condition of the national school estate. It is likely that the capital maintenance funding will move to an allocation system in line with that for basic need, this would result in authorities with the greatest school condition issues receiving funding. There is no information available to allow a judgement to be made on what impact any change would have in Leicestershire.
52. The capital maintenance grant and the revenue funded central maintenance fund have been used interchangeably to fund a range of capital maintenance issues such as boiler replacements, electrical works etc. A review will to be undertaken to ensure that the boundaries between these two discrete funding streams are defined and both are used to full effectiveness.

Devolved Formula Capital

53. Devolved Formula Capital is allocated to individual schools by the EFA by application of a national formula. The funding is received by the Authority for maintained schools and is passported. Academies also receive this funding, but direct from the EFA. No announcement has been made on funding for 2014/15 but it is expected that funding levels will remain unchanged and is estimated to be £0.82m.

Universal Infant Free School Meals

54. Capital funding has been provided in order to deliver the Governments offer of a free school meal for every child in reception and year 1 and 2 in state schools from September 2014. In order to achieve this £150m in capital funding has been allocated nationally to ensure that school kitchens can cope with the additional capacity. Local authorities receive the funding for maintained schools, academies access funding from the EFA. The total allocation for Leicestershire is £1.009m, £0.887m relates to maintained schools and £0.122m to voluntary aided schools. An analysis of need will be completed prior to confirming which schools will receive capital funding. Academies receive this funding directly from the EFA but are required to bid for allocations.
55. The draft Capital programme is summarised in the following table and shown in in Appendix C. The programme is largely school focused and funded by capital grant targeted at schools. The exception to the schools programme is the inclusion of funding to upgrade three family contact centres to support the locality model of integrated early help hubs which will provide a focal point for multi-agency working.

	2014/15 £,000
<u>2013/14 Commitments Brought Forward</u> - Work to complete the 2013/14 school accommodation projects which have slipped into 2014/15.	2,622
<u>2014/15 School Accommodation</u> – This is discussed in detail earlier in this report, the allocation into the capital programme and includes expected developers S106 contributions. The allocation allows for advanced design of the wider programme of work and may include urgent schemes that need to be completed in 2014/15.	4,335
<u>Strategic Capital Maintenance</u> – New schemes for 2014/15 to address maintenance issues. Grant has not yet been confirmed and is estimated using the same allocation methodology as that for 2013/14. The programme will be fully funded from this grant and the workplan will be adjusted to the confirmed allocation.	3,709
<u>School Meals Capital Programme</u> – This programme will address the needs of maintained schools to enable them to deliver the offer of free school meals to reception, year 1 and year 2 pupils from September 2014.	887
<u>Targeted Early Help Hubs</u> – Resources have been secured through the discretionary capital programme to develop the contact centres in Hinckley, Coalville and Loughborough to locality integrated early help centres. They will provide an up to date environment for children and families engaged in contact visits, a safe environment for those visits and provide accommodation for Hinckley Youth Staff.	740

Recommendation

56. The Committee is asked to consider the report and any response it may wish to make.

Equal Opportunities Implications

57. Many aspects of the County Council's MTFs budget are directed towards the needs of disadvantaged people. Where proposed savings are likely to have an adverse impact on service users protected under equalities legislation, Equality Impact Assessments must be undertaken at a formative stage of developing proposals prior to all final decisions being made. Assessments are being undertaken in light of the potential impact of proposals and the timing of the proposed changes.

Background Papers

Cabinet 15 January 2014 - Medium Term Financial Strategy 2014/15 to 2017/18

Cabinet 15 October 2013 – Funding Schools Affected by Age Range Changes

Cabinet 13 December 2013 – Choices for Children and Young People: A Placement and Sufficiency Strategy for Children and Young People in Leicestershire's Care

Cabinet 13 December 2013 – Permanence Policy for Children and Young People in the Care of the County Council

Children and Families Overview and Scrutiny Committee 9 September 2013 – Provision of School Places in Leicestershire

Schools Forum 18 June 2013 – 2014/15 School Funding Formula and Funding Age Range Changes

Cabinet 16 October 2012 - Proposed School Funding Formula for Primary and Secondary Schools 2013/14

Circulation under Local Issues Alert Procedure

None.

Officers to Contact

Lesley Hagger, Director of Children and Families

Tel: 0116 305 6340

E-mail: Lesley.Hagger@Leics.gov.uk

Chris Tambini, Assistant Director, Property and Procurement, Corporate Resources

Tel: 0116 305 6199

E-mail: chris.tambini@leics.gov.uk

Jenny Lawrence, Finance Business Partner – CYPS

Tel: 0116 305 6401

E-mail: Jenny.Lawrence@Leics.gov.uk

Appendices

- Appendix A – Revenue Budget 2014/15
- Appendix B – Growth and Savings 2014/15 – 2017/18
- Appendix C – Capital Programme 2014/15 – 2017/18

This page is intentionally left blank

2014/15 Provisional Children and Young People's Service Budget

Appendix A

BASE BUDGET 2013/14 £	Budget Heading	Employees	Running Costs	External Income	Internal Income	TOTAL BUDGET (Outturn) £	Schools Block	Early Years Block	High Needs Block	Total Schools Block	LA Block
		£	£	£	£	£	£	£	£	£	£
	DIRECTORATE										
682,375	Directorate	462,882	61,070	(4,550)	0	519,402	8,100	0	117,205	125,305	394,097
525,770	Heads of Strategy	715,420	10,000			725,420					725,420
13,940	Directorate - Legal Services		13,940			13,940	0	0	0	0	13,940
15,220	Directorate - Professional Development		15,220			15,220	0	0	0	0	15,220
24,940	Subscriptions		24,940			24,940	0	0	0	0	24,940
1,262,245	TOTAL DIRECTORATE	1,178,302	125,170	(4,550)	0	1,298,922	8,100	0	117,205	125,305	1,173,617
	EDUCATION & LEARNING										
	EDUCATION SUFFICIENCY										
42,187	School Place Planning	36,880	4,926	0	0	41,806	0	0	0	0	41,806
640,745	School Admissn and Pupil Services	583,248	58,910			642,158	279,615	0	0	279,615	362,543
377,000	Hospital Schools	22,700	481,430		(20,000)	484,130	0	0	484,130	484,130	0
1,059,932	TOTAL Education Sufficiency	642,828	545,266	0	(20,000)	1,168,094	279,615	0	484,130	763,745	404,349
	EDUCATION OF VULNERABLE GROUPS										
	Specialist Teaching Service										
18,500	Mobility Officer		23,000			23,000	0	0	23,000	23,000	0
5,740	Autism Training		5,740			5,740	0	0	5,740	5,740	0
394,140	Autism Intensive Support	171,215	222,252	(3,344)		390,123	0	0	390,123	390,123	0
47,083	Portage	24,263	9,100			33,363	0	0	33,363	33,363	0
133,725	ICTAS (Micro Technology Equipment)		48,996			134,014	0	0	134,014	134,014	0
2,987,833	Specialist Teaching Service	2,917,437	308,091	(245,448)	(134,160)	2,845,920	0	0	2,845,920	2,845,920	0
3,587,021	TOTAL	3,161,911	653,201	(248,792)	(134,160)	3,432,160	0	0	3,432,160	3,432,160	0
	Behaviour Support										
280,000	PRU Transport		280,000			280,000	0	0	0	0	280,000
274,713	Alternative Provision		274,713			274,713	0	0	172,747	172,747	101,966
1,035,967	Behaviour Support Service - Out of School support		1,035,967			1,035,967	0	0	1,035,967	1,035,967	0
1,590,680	TOTAL	0	1,590,680	0	0	1,590,680	0	0	1,208,714	1,208,714	381,966
1,344,015	Educational Psychology Service	1,288,034	110,022	(15,640)	(35,850)	1,346,566	0	0	0	0	1,346,566
823,307	Education of Children in Care	631,520	270,140	0		901,660	0	0	0	0	901,660
2,167,322	TOTAL	1,919,554	380,162	(15,640)	(35,850)	2,248,226	0	0	0	0	2,248,226
7,345,023	TOTAL Education of Vulnerable Groups	5,081,465	2,624,043	(264,432)	(170,010)	7,271,066	0	0	4,640,874	4,640,874	2,630,192
	EDUCATION QUALITY										
	Education Miscellaneous										
248,000	Schools Causing Concern		248,000			248,000	248,000	0	0	248,000	0
0	Education Quality		300,000			300,000	0	0	0	0	300,000
350,000	Leicestershire Educational Excellence Partnership (LEEP)		350,000	0		350,000	0	0	0	0	350,000
598,000	TOTAL	0	898,000	0	0	898,000	248,000	0	0	248,000	650,000
	0-5 Learning										
17,540,180	Nursery Education Funding	72,497	17,459,259			17,531,756	0	17,531,756	0	17,531,756	0
227,781	Early Learning & Childcare (Support for SEN)		227,781			227,781	0	227,781	0	227,781	0
144,760	Early Learning & Childcare (ex-Yth & Comm.)		144,760			144,760	0	144,760	0	144,760	0
264,463	Early Learning & Childcare	185,567	27,201			212,768	0	0	0	0	212,768
1,305,070	ELCC (LA Funded)	333,955	351,850	(13,710)		672,095	0	245,919	0	245,919	426,176
1,706,800	Two Year Old Offer		3,043,645			3,043,645	0	3,043,645	0	3,043,645	0
2,025,044	ELCC (DSG Funded)	947,583	930,876	(7,000)		1,871,459	0	1,871,459	0	1,871,459	0
23,214,098	TOTAL	1,539,602	22,185,372	(20,710)	0	23,704,264	0	23,065,320	0	23,065,320	638,944
	16-19/25 Learning										
2,050,000	Advice, Information & Guidance		1,760,000	0		1,760,000	0	0	0	0	1,760,000
2,050,000	TOTAL	0	1,760,000	0	0	1,760,000	0	0	0	0	1,760,000

2014/15 Provisional Children and Young People's Service Budget

Appendix A

BASE BUDGET 2013/14 £	Budget Heading	Employees	Running Costs	External Income	Internal Income	TOTAL BUDGET (Outturn) £	Schools Block	Early Years Block	High Needs Block	Total Schools Block	LA Block
		£	£	£	£	£	£	£	£	£	£
	<u>Music Services</u>										
2,460	Music Service	1,992,000	537,400	(2,067,400)	(462,000)	0	0	0	0	0	0
2,460	TOTAL	1,992,000	537,400	(2,067,400)	(462,000)	0	0	0	0	0	0
25,864,558	TOTAL Education Quality	3,531,602	25,380,772	(2,088,110)	(462,000)	26,362,264	248,000	23,065,320	0	23,313,320	3,048,944
34,269,513	TOTAL EDUCATION AND LEARNING	9,255,895	28,550,081	(2,352,542)	(652,010)	34,801,424	527,615	23,065,320	5,125,004	28,717,939	6,083,485
	CHILDREN'S SOCIAL CARE										
	<u>CSC Miscellaneous</u>										
1,399,246	Child Care Management	206,597	1,038,052	(1,120)		1,243,529	0	0	0	0	1,243,529
1,399,246	TOTAL	206,597	1,038,052	(1,120)	0	1,243,529	0	0	0	0	1,243,529
	<u>SOCIAL CARE</u>										
	<u>Social Care Miscellaneous</u>										
0	Secure Remand	0	50,000	0	0	50,000					50,000
16,500	No Resources to Public Funds		16,500			16,500	0	0	0	0	16,500
511,400	Specialist Services legal costs		511,400			511,400	0	0	0	0	511,400
612,122	Youth Offending Team	373,996	245,085	(6,070)		613,011	0	0	0	0	613,011
533,140	TSWT, Family Steps & CAMHS		534,360	(1,220)		533,140	0	0	0	0	533,140
1,673,162	TOTAL	373,996	1,357,345	(7,290)	0	1,724,051	0	0	0	0	1,724,051
	<u>Specialist Assessment & Response Locality 1</u>										
	<u>Child Protection Service</u>										
396,472	Child Protection Service - Coalville A	386,171	12,210	(960)		397,421	0	0	0	0	397,421
437,772	Child Protection Service - Coalville B	421,488	19,900	(2,580)		438,808	0	0	0	0	438,808
473,289	Child Protection Service - Hinckley	459,718	19,437	(4,740)		474,415	0	0	0	0	474,415
	<u>Family Assessment & Safeguarding</u>										
304,892	FAS NW Leics	289,544	19,120	(3,060)		305,604	0	0	0	0	305,604
298,455	FAS Hinckley & Bosworth	284,384	14,770	0		299,154	0	0	0	0	299,154
	<u>Children In Care</u>										
579,454	CiC - Hinckley & Bosworth	534,829	48,850	(2,940)		580,739	0	0	0	0	580,739
	<u>Children In Need & Homecare Payments</u>										
24,000	CPS Coalville A S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Coalville B - S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Hinckley - S17/23		24,000			24,000	0	0	0	0	24,000
6,000	CiC Hinckley S17/23		6,000			6,000	0	0	0	0	6,000
2,568,334	TOTAL	2,376,134	212,287	(14,280)	0	2,574,141	0	0	0	0	2,574,141
	<u>Specialist Assessment & Response Locality 2</u>										
	<u>Child Protections Service</u>										
351,743	Child Protection Service - Bassett Street	339,259	16,618	(3,300)		352,577	0	0	0	0	352,577
482,564	Child Protection Service - Harborough	473,330	10,400	0		483,730	0	0	0	0	483,730
	<u>Family Assessment & Safeguarding</u>										
302,391	FAS Oadby & Wigston	286,698	17,180	(780)		303,098	0	0	0	0	303,098
225,034	FAS Harborough	225,589	0	0		225,589	0	0	0	0	225,589
253,869	SWIF Team	245,113	9,360	0		254,473	0	0	0	0	254,473
	<u>Children In Care</u>										
507,623	CiC - Oadby & Wigston	463,699	48,770	(3,720)		508,749	0	0	0	0	508,749
	<u>Children In Need & Homecare Payments</u>										
24,000	CPS Bassett St S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Harborough - S17/23		24,000			24,000	0	0	0	0	24,000
6,000	CiC Bassett St S17/23		6,000			6,000	0	0	0	0	6,000
2,177,224	TOTAL	2,033,688	156,328	(7,800)	0	2,182,216	0	0	0	0	2,182,216

2014/15 Provisional Children and Young People's Service Budget

Appendix A

BASE BUDGET 2013/14 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	Early Years Block £	High Needs Block £	Total Schools Block £	LA Block £
	<u>Strengthening Families Locality 3</u>										
	<u>Contact & Assessment Centre</u>										
13,270	Hinckley Contact & Assessment Centre		13,270			13,270	0	0	0	0	13,270
15,640	Coalville Contact & Assessment Centre		15,640			15,640	0	0	0	0	15,640
20,620	Loughborough Contact & Assessment Centre		20,620			20,620	0	0	0	0	20,620
	<u>Strengthening Families</u>										
417,290	Strengthening Families Locality 3	368,133	55,470	(5,410)		418,193	0	0	0	0	418,193
375,333	Strengthening Families Locality 1	367,741	10,157	(1,650)		376,248	0	0	0	0	376,248
378,128	Strengthening Families Locality 2	372,041	7,000	0		379,041	0	0	0	0	379,041
	<u>Child Protection Service</u>										
382,827	Child Protection Service - Melton	373,754	13,877	(3,900)		383,731	0	0	0	0	383,731
414,442	Child Protection Service - Charnwood E	402,309	16,898	(3,780)		415,427	0	0	0	0	415,427
507,103	Child Protection Service - Charnwood W	496,574	14,134	(2,400)		508,308	0	0	0	0	508,308
	<u>Family Assessment & Safeguarding</u>										
304,883	FAS Charnwood	291,555	17,390	(3,360)		305,585	0	0	0	0	305,585
306,065	FAS Melton	293,288	15,280	(1,800)		306,768	0	0	0	0	306,768
	<u>Children In Care</u>										
458,710	CiC - Loughborough	415,492	51,425	(7,200)		459,717	0	0	0	0	459,717
	<u>Asylum Seekers</u>										
1,380	Admin Team	138,560	8,400	(146,960)		0	0	0	0	0	0
0	UASC Children Under 16		464,550	(464,550)		0	0	0	0	0	0
150,000	UASC Children 16/17		644,500	(494,500)		150,000	0	0	0	0	150,000
150,000	Over 18's Asylum Seekers		233,600	(83,600)		150,000	0	0	0	0	150,000
	<u>Children In Need & Homecare Payments</u>										
24,000	CPS Melton S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Charnwood E - S17/23		24,000			24,000	0	0	0	0	24,000
24,000	CPS Charnwood W - S17/23		24,000			24,000	0	0	0	0	24,000
6,000	CiC Loughborough S17/23		6,000			6,000	0	0	0	0	6,000
3,973,691	TOTAL	3,519,447	1,680,211	(1,219,110)	0	3,980,548	0	0	0	0	3,980,548
	<u>Operational Placements</u>										
689,449	Greengate House Children's Home	693,635	96,247	(100)		789,782	0	0	0	0	789,782
561,436	Welland House Children's Home	515,757	45,969			561,726	0	0	0	0	561,726
6,124,350	Children's Agency		6,034,350	(10,000)		6,024,350	0	0	0	0	6,024,350
797,050	Accommodation Costs 16+		797,050			797,050	0	0	0	0	797,050
260,930	Children's Support	318,239	17,192	(3,192)		332,239	0	0	0	0	332,239
799,980	Supporting People, Children & Families		699,980			699,980	0	0	0	0	699,980
9,233,195	TOTAL	1,527,631	7,690,788	(13,292)	0	9,205,127	0	0	0	0	9,205,127
	<u>Fostering & Adoption</u>										
1,262,629	Adoption	511,028	836,220	(83,400)		1,263,848	0	0	0	0	1,263,848
5,796,473	Fostering	1,156,782	4,842,101	(49,300)		5,949,583	0	0	0	0	5,949,583
1,263,300	Independent Fostering Agencies		1,263,300			1,263,300	0	0	0	0	1,263,300
8,322,402	TOTAL	1,667,810	6,941,621	(132,700)	0	8,476,731	0	0	0	0	8,476,731
	<u>Disabled Children</u>										
525,010	Direct Payments		775,010			775,010	0	0	0	0	775,010
80,000	Aids and Adaptations		280,000	(100,000)		180,000	0	0	0	0	180,000
2,562,892	Disabled Children's Service	1,149,802	1,493,434	(7,400)		2,635,836	0	0	0	0	2,635,836
3,167,902	TOTAL	1,149,802	2,548,444	(107,400)	0	3,590,846	0	0	0	0	3,590,846
31,115,910	TOTAL SOCIAL CARE	12,648,508	20,587,024	(1,501,872)	0	31,733,660	0	0	0	0	31,733,660

2014/15 Provisional Children and Young People's Service Budget

Appendix A

BASE BUDGET 2013/14 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	Early Years Block £	High Needs Block £	Total Schools Block £	LA Block £
	SAFEGUARDING ASSURANCE										
	<u>First Response</u>										
775,270	First Response Service	1,133,817	15,945	(900)		1,148,862	0	0	0	0	1,148,862
171,173	Emergency Duty Team	0	0	0		0	0	0	0	0	0
946,443	TOTAL	1,133,817	15,945	(900)	0	1,148,862	0	0	0	0	1,148,862
	<u>Safeguarding</u>										
1,448,767	Safeguarding & Improvement Unit	1,407,583	195,208	(37,850)	(40,310)	1,524,631	0	0	0	0	1,524,631
66,010	Corporate Parenting & Children's Rights	0	66,010	0		66,010	0	0	0	0	66,010
177,930	LSCB/SAB	258,255	160,257	(238,732)		179,780	0	0	0	0	179,780
1,692,707	TOTAL	1,665,838	421,475	(276,582)	(40,310)	1,770,421	0	0	0	0	1,770,421
2,639,150	TOTAL SAFEGUARDING ASSURANCE	2,799,655	437,420	(277,482)	(40,310)	2,919,283	0	0	0	0	2,919,283
	TARGETED EARLY HELP										
	<u>Integrated Locality Working Locality 1</u>										
6,311,051	Sure Start - Childrens Centres	2,782,980	3,474,001	(6,060)		6,250,921	0	0	0	0	6,250,921
6,311,051	TOTAL	2,782,980	3,474,001	(6,060)	0	6,250,921	0	0	0	0	6,250,921
	<u>Integrated Locality Working Locality 2</u>										
201,375	Parenting Grants	0	150,000	0		150,000	0	0	0	0	150,000
451,905	Family Steps	418,810	38,304	(4,220)		452,894	0	0	0	0	452,894
370,943	Targeted Early Help	322,537	52,307	(3,110)		371,734	0	0	0	0	371,734
97,055	Parent Partnership	54,458	43,027			97,485	0	0	0	0	97,485
1,121,278	TOTAL	795,805	283,638	(7,330)	0	1,072,113	0	0	0	0	1,072,113
	<u>Integrated Locality Working Locality 3</u>										
541,580	Youth Service Localities	522,710	39,640	0	(8,460)	553,890	0	0	0	0	553,890
1,937,057	Youth Work	1,328,490	805,801	0	(18,930)	2,115,361	0	0	0	0	2,115,361
0	Foundation Learning	108,450	21,550	0	(130,000)	0	0	0	0	0	0
0	District Accounts	0	54,140	(8,500)	(45,640)	0	0	0	0	0	0
40,000	CYCLEe EIG	0	40,000	0	0	40,000	0	0	0	0	40,000
371,882	IYSS/Positive Activities for Young People	0	0	0	0	0	0	0	0	0	0
76,370	JITTY Youth Portal	68,120	8,770	0	0	76,890	0	0	0	0	76,890
2,966,889	TOTAL	2,027,770	969,901	(8,500)	(203,030)	2,786,141	0	0	0	0	2,786,141
10,399,218	TOTAL TARGETED EARLY HELP	5,606,555	4,727,540	(21,890)	(203,030)	10,109,175	0	0	0	0	10,109,175
45,553,524	TOTAL CHILDREN'S SOCIAL CARE	21,261,315	26,790,036	(1,802,364)	(243,340)	46,005,647	0	0	0	0	46,005,647

2014/15 Provisional Children and Young People's Service Budget

Appendix A

BASE BUDGET 2013/14 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	Early Years Block £	High Needs Block £	Total Schools Block £	LA Block £
	COMMISSIONING & DEVELOPMENT										
	COMMISSIONING										
	<u>Specialist Assesment & Commissioning</u>										
6,118,780	High Needs Mainstream School Top Ups		6,579,655			6,579,655	0	0	6,579,655	6,579,655	0
4,088,816	Special Units & Enhanced Resource Provision		4,261,430			4,261,430	0	0	4,261,430	4,261,430	0
13,412,376	Special Needs-Independent Schools		12,820,900			12,820,900	0	0	12,820,900	12,820,900	0
1,032,960	High Needs FE Colleges & ISP's		1,292,400			1,292,400	0	0	1,292,400	1,292,400	0
1,236,130	High Needs Top Ups - OLA Special Schools		1,317,500			1,317,500	0	0	1,317,500	1,317,500	0
983,800	High Needs Top Ups at OLA Special Schools		1,117,100	(89,200)		1,027,900	0	0	1,027,900	1,027,900	0
340,900	High Needs Top Ups at OLA Mainstream Schools		286,250	(74,900)		211,350	0	0	211,350	211,350	0
875,236	SEN Alternative Provision		1,410,000			1,410,000	0	0	1,410,000	1,410,000	0
120,000	SEN Equipment		120,000			120,000	0	0	120,000	120,000	0
576,900	SEN Assessment Team	561,766	16,650	0		578,416	0	0	47,682	47,682	530,734
20,300	SEN (DSG)		0			0	0	0	0	0	0
28,806,198	TOTAL	561,766	29,221,885	(164,100)	0	29,619,551	0	0	29,088,817	29,088,817	530,734
	<u>Commissioning & Procurement</u>										
427,850	Grants to Voluntary Bodies		427,850			427,850	0	0	0	0	427,850
663,887	Planning & Commissioning	309,582	19,519	0		329,101	0	0	0	0	329,101
1,091,737	TOTAL	309,582	447,369	0	0	756,951	0	0	0	0	756,951
29,897,935	TOTAL COMMISSIONING	871,348	29,669,254	(164,100)	0	30,376,502	0	0	29,088,817	29,088,817	1,287,685
	BUSINESS SUPPORT										
	<u>Human Resources</u>										
1,250,000	Premature Retirement Costs		1,250,000			1,250,000	729,890	0	0	729,890	520,110
741,970	Teachers Superannuation Scheme		741,970			741,970	0	0	0	0	741,970
45,640	Criminal Records Checks		45,640			45,640	0	0	0	0	45,640
73,450	Occupational Health		73,450			73,450	0	0	0	0	73,450
0	TDA Golden Hellos		67,480	(67,480)		0	0	0	0	0	0
	<u>Finance</u>										
10,540	Contribution to County Hall Library	0	0			0	0	0	0	0	0
120,400	Frameworki	710	80,000			80,710	0	0	0	0	80,710
	<u>Admin & Committees</u>										
75,640	Public & Employers Liability Insurance		75,640			75,640	0	0	0	0	75,640
2,280	Fidelity Insurance		2,280			2,280	0	0	0	0	2,280
21,120	Buildings Insurance		21,120			21,120	0	0	0	0	21,120
8,570	Schools Forum		8,570			8,570	8,570	0	0	8,570	0
172,120	Schools Copyright		172,120			172,120	172,120	0	0	172,120	0
450,000	Carbon Reduction Commitment		0			0	0	0	0	0	0
326,522	Admin & Committees	541,002	101,120	(6,630)	(8,700)	626,792	0	0	0	0	626,792
3,298,252	TOTAL BUSINESS SUPPORT	541,712	2,639,390	(74,110)	(8,700)	3,098,292	910,580	0	0	910,580	2,187,712
33,196,187	TOTAL COMMISSIONING & DEVELOPMENT	1,413,060	32,308,644	(238,210)	(8,700)	33,474,794	910,580	0	29,088,817	29,999,397	3,475,397
	TRANSFERS / CONTINGENCIES										
964,000	Savings Delivered in 2013/14		0			0	0	0	0	0	0
227,542	Inflation Contingency		328,193			328,193	0	0	0	0	328,193
96,885	YISP / Former Early Intervention Grant		2,214,380			2,214,380	0	0	0	0	2,214,380
1,288,427	TOTAL TRANSFERS / CONTINGENCIES	-	2,542,573	0	0	2,542,573	0	0	0	0	2,542,573

2014/15 Provisional Children and Young People's Service Budget

Appendix A

BASE BUDGET 2013/14 £	Budget Heading	Employees £	Running Costs £	External Income £	Internal Income £	TOTAL BUDGET (Outturn) £	Schools Block £	Early Years Block £	High Needs Block £	Total Schools Block £	LA Block £
INDIVIDUAL SCHOOLS BUDGETS											
347,080,042	Mainstream Schools		348,858,240			348,858,240	348,858,240	0	0	348,858,240	0
17,601,737	Special Schools		17,949,870			17,949,870	0	0	17,949,870	17,949,870	0
100,520	Countesthorpe Nursery School		100,520			100,520	0	100,520	0	100,520	0
1,560,000	Oakfield School - PRU		1,560,000			1,560,000	0	0	1,560,000	1,560,000	0
(4,767,900)	Pupil Premium - mainstream schools			(4,767,900)		(4,767,900)	(4,767,900)	0	0	(4,767,900)	0
(85,800)	Pupil Premium - special schools			(85,800)		(85,800)	0	0	(85,800)	(85,800)	0
(8,350,000)	6th Form Grants - EFA - mainstream schools			(8,350,000)		(8,350,000)	(8,350,000)	0	0	(8,350,000)	0
0	6th Form Grants - EFA - special schools			(748,020)		(748,020)	0	0	(748,020)	(748,020)	0
0	Year 7 Catch Up Funding		120,500	(120,500)		0	0	0	0	0	0
0	Additional Grant for Schools		179,720	(179,720)		0	0	0	0	0	0
353,138,599	TOTAL INDIVIDUAL SCHOOLS BUDGETS	0	368,768,850	(14,251,940)	0	354,516,910	335,740,340	100,520	18,676,050	354,516,910	0
DEDICATED SCHOOLS GRANT											
(333,459,376)	Dedicated Schools Grant - School Block delegated			(335,740,340)		(335,740,340)	(335,740,340)	0	0	(335,740,340)	0
(1,950,100)	Dedicated Schools Grant - School Block non delegated			(1,498,014)		(1,498,014)	(1,498,014)	0	0	(1,498,014)	0
(52,113,645)	Dedicated Schools Grant - High Needs Block			(53,426,646)		(53,426,646)	0	0	(53,426,646)	(53,426,646)	0
(21,799,489)	Dedicated Schools Grant - Early Years Block			(22,938,000)		(22,938,000)	0	(22,938,000)	0	(22,938,000)	0
203,469,880	DSG - Transferred to Academies for Mainstream pupils		210,374,340			210,374,340	210,374,340	0	0	210,374,340	0
5,175,000	DSG - Transferred to Academies for Nigh Needs pupils		6,757,000			6,757,000	0	0	6,757,000	6,757,000	0
(203,469,880)	ISB Transfer to Academies - Mainstream			(210,374,340)		(210,374,340)	(210,374,340)	0	0	(210,374,340)	0
(6,145,167)	ISB Transfer to Academies - HNB			(6,749,000)		(6,749,000)	0	0	(6,749,000)	(6,749,000)	0
922,090	Estimated Central Department Schools Block Apportionments		922,090			922,090	51,719	210,848	659,523	922,090	0
(686,641)	Estimated DSG carry forward from 2012/13 (from reserve)			(686,641)		(686,641)	0	(438,688)	(247,953)	(686,641)	0
(410,057,328)	TOTAL DEDICATED SCHOOLS GRANT	0	922,090	(414,281,641)	0	(413,359,551)	(337,186,635)	(23,165,840)	(53,007,076)	(413,359,551)	0
58,651,167	TOTAL CYPS	33,108,573	460,007,444	(432,931,247)	(904,050)	59,280,720	0	0	(0)	0	59,280,720

2014/15 Children and Young People's Service Growth and Savings

References			2014/15	2015/16	2016/17	2017/18	
2013	2014		£000	£000	£000	£000	
MTFS	MTFS						
<u>GROWTH</u>							
Demand & cost increases							
*	G1	G1	Increased numbers of Children in care and Child Protection Plans	10	-35	-35	-35
		G2	Remand costs	50	50	50	50
		G3	Emergency Duty Team - change in arrangements	200	200	200	200
		G4	Education quality improvement	300	300	300	300
		G5	Foster Carers - 18-21	80	80	80	80
Service improvements							
*	G7	G6	Removal of time-limited growth for Specialist Services - consultancy costs on Frameworki implementation	-40	-40	-40	-40
Total				600	555	555	555
<u>SAVINGS</u>							
CHILDREN & YOUNG PEOPLE'S SERVICES							
Efficiency savings							
S1	S1	S1	Contract related savings	-730	-730	-730	-730
		S2	Reduced demand arising from Supporting Leicestershire Families Programme			-1,000	-1,000
		S3	Realignment of parenting support services within the early help programme	-500	-500	-500	-500
		S4	Reduction in cost of support for homeless 16/17 year olds	-100	-100	-100	-100
		S5	Reduced demand for Short Breaks For Disabled Children	-300	-300	-300	-300
Total				-1,630	-1,630	-2,630	-2,630
Service Reductions							
		S6	Cost and volume reduction in social care placements		-1,500	-1,500	-1,500
		S7	Review and consolidation of Voluntary Sector Support		-800	-800	-800
		S8	Re-focus of Careers Information, Advice & Guidance	-290	-650	-650	-650
		S9	Alignment of family support contracts		-400	-400	-400
		S10	Non replacement of posts		-120	-120	-120
		S11	Reduction in Early Learning & Childcare Service resulting from legislative changes to LA responsibilities	-600	-700	-700	-700
		S12	Early Learning & Childcare Service Local Authority / Dedicated Schools Grant budget switch	-530	-1,280	-1,280	-1,280
		S13	Departmental structure changes	-350	-410	-410	-410
		S14	Reduction in Educational Psychology Service		-240	-240	-240
		S15	Remove Family Information Service		-120	-120	-120
		S16	Reduction in Management Fees for Children's Centre Programme		-240	-240	-240
		S17	Redesign Safeguarding Service		-500	-500	-500
		S18	Reduction in Early Help Services		-2,100	-2,100	-2,100
		S19	Redesign Services for Disabled Children		-1,000	-1,000	-1,000
Total				-1,770	-10,060	-10,060	-10,060
TOTAL				-3,400	-11,690	-12,690	-12,690

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

This page is intentionally left blank

CHILDREN AND YOUNG PEOPLE'S SERVICE DRAFT CAPITAL PROGRAMME 2014/15 to 2017/18

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
<u>Commitments b/f</u>					
School Accommodation Programme	1,989				1,989
Replacement Playing Field Croft Primary School	133				133
Loughborough Ashmount Replacement School	500				500
<u>New Starts</u>					
School Accommodation Programme	4,335	25,140	26,397		55,872
- Basic Need					
- Mobile Replacement					
- Enabling Access					
- Ofsted and Safeguarding					
- Advanced Design					
Strategic Capital Maintenance - Estimated Grant*	3,709				3,709
- Boiler Replacement					
- Structural Repairs					
- Electrical					
School Meals Capital Programme	887				887
Improvements to Targeted Early Help Hubs	370	370			740
Sub-total	11,923	25,510	26,397	0	63,830
Schools Devolved Formula Capital - Estimated Grant*	818				818
Overall Total	12,741	25,510	26,397	0	64,648

*Devolved Formula Capital and Capital Maintenance grants have not yet been announced and have been estimated for 2014/15 only

This page is intentionally left blank