

Children & Young People

17th January 2023

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Children's & Young People

Summary	£m	£m	£m
Pressures			13.1
Total savings			4.5

Children & Young People Pressures: £13.1m

	Draft £'000	Final £'000	Diff £'000	Notes
Pay award	1,484	1,897	413	Includes rollover impact of 22/23 pay award above budgeted 2% for 2023/24. Based on approved establishment and includes vacancy factor.
Demand pressures	6,323	5,221	-1,102	Revised demand pressures reflect reductions in LAC and Agency Fostering placements from P2 to P8.
Transformation Posts	4,543	4,498	-45	Posts per Transformation Paper.
Contract inflation	-	-	-	
Non-contract inflation	1,303	1,434	131	Inflation assumed at 6% for placements and relevant rate for other areas of spend.
Total	13,653	13,050	-603	

Children & Young People Savings : £4.5m

	£'000	Activity
Reduction in placement costs	2,500	Reduction in numbers of children coming into our care; increased recruitment of foster carers; review of sufficiency; tight management control of high-cost placements *
Reduction in agency costs	2,000	Significantly increased rates of recruitment. Gradual withdrawal of previously added additional capacity. Revised Workforce Strategy*
<i>* Each of these key areas of focus are inextricably linked to progress of the wider children's improvement plan.</i>		
Total	4,500	

Transformation strategy

The aim of the **transformation** in Childrens Services is to reduce the numbers of referrals coming through the Front Door. This is through engagement and intervention by the community, targeted services and wider Partnership within Early Help. The Early Help Project in Mash will also reduce those families gaining a SW intervention. This will ensure families gain the 'right help at the right time' and the referral level will be in line with statistical neighbours. This will enable the resources to return to base budget level of capacity. Additional capacity will not be needed .This will run concurrently with reducing the numbers of children being accommodated into LA Care through the Echo Service .

Transformation strategy

Recruitment and retention	Edge of care and prevention offer	Partnership	Review of Provision	Process efficiency
<ul style="list-style-type: none"> • Reduction external agency spend initially within the high cost teams and then through permanent recruitment • Staff gaining opportunities and seeing HCC as an employer of choice so improving retention. • Career Pathway and Progression • Increase in grow your own through apprentice schemes • Streamlining advanced practitioner and SP /MP posts 	<ul style="list-style-type: none"> • Extension of Echo Service , Family Group Conferencing and Advocacy enabling families to find their own solutions. • Review of provision and support from CAMHS to prevent escalation into high cost unregistered provision • Psychological support to teams and carers to prevent breakdowns 	<ul style="list-style-type: none"> • Review of Complex Needs Panels and Health contribution • Move to geographical areas to ensure greater communication and engagement of local services. Reduction in costs • Review Transport options • Day opportunities transformation 	<ul style="list-style-type: none"> • Engagement and training of Foster Carers to enable them to care for children with more complex needs. • Review of 16 + provision and commissioned placements with increased sufficiency 	<ul style="list-style-type: none"> • Placements review of IPA's and agreements • Residential review and reduction of children • Reduction of 1 team in Assessment and two in Child Protection in January

Risk assessment – explaining links between key risks and budget proposals

- **Ongoing difficulty in retention and recruitment** – reducing our reliance on agency staff (and thereby reducing our costs) is dependent on significantly increasing the rate of appointment of permanent colleagues across a range of job roles. This in the context of an extremely challenging external market.
- **Placement sufficiency and changes in demand** – the service has a much tighter management grip on workflow and placements but changes in demand are not entirely predictable. There will remain challenges in identifying appropriate homes for children and young people in our care who have complex needs.

Equality Impact Statement

- Children's Services have a statutory duty to assess the need for support and where appropriate to provide support.
- No significant changes to service structure or to the model of service delivery.
- Proposals to reduce costs as proposed are expected to have a neutral impact for each equality group as meeting demand and need remain the priority.