

Children and Young People's Services Budget Scrutiny Task Group

Expenditure and Service Overview

SERVICE	2015/16 Gross Budget £	Staff Numbers	Pay Budget £
Safeguarding and Learning Service	3,587,415	55	2,785,261
Children in Need	4,578,545	84.11	3,741,999
Corporate Parenting	19,626,266	87	3,902,366
Family Support Service	2,337,939	46	2,231,556
Disabled Children Service	3,518,718	11	536,193
Access & Assessment	6,648,182	92	4,282,266
Young Hackney	11,156,026	153.07	6,482,346
Directorate management	1,492,082	4	418,448
Children's commissioning	408,086	4	209,226
Total	53,353,259	536.18	24,589,661

SERVICE	Description
Safeguarding and Learning Service	Covers statutory responsibility in respect of the registration and reviewing of children on child protection plans and children in care. Performs the reporting and quality assurance function for CSC and holds responsibility for statutory social care workforce development, including student social workers. Interfaces with the DfE and Ofsted and ensures the business keeps abreast of legislative directions, government policy and guidance and research developments.
Children in Need	Works with children and families where it has been assessed that longer term direct work needs to be undertaken to effect positive change within the family. Undertakes risk and permanency assessments via statutory child protection processes, including the Courts. Also supports low functioning families long term
Corporate Parenting	Provides statutory services in respect of Looked After Children, Leaving Care, Fostering & Adoption, Placements and Post Adoption services. Placements budget is £14.7m
Family Support Service	Delivers intensive family support interventions and parenting assessment and support.
Disabled Children Service	Provides specialist services to children and young people where disabilities are permanent and substantial.
Access & Assessment	Manages initial contact with children and families, assesses risk and determines need for protection and intervention. Determines whether concerns can be safely managed by a partner agency and ensures there is an early help offer where needed.
Young Hackney	Delivers open access youth work and targeted individual work. It includes both direct provision and that commissioned from the voluntary sector. The budget in respect of Youth Justice (gross budget £2.3m, net budget £1.3m), which is now managed alongside other statutory child protection services, is also included here.
Directorate management	Includes staff costs of DCS and ADCS as well as 2 support staff; legal budget held on behalf of the directorate to cover court costs and other legal fees; and 2 per cent of staffing budgets are held on this cost centre as a contingency.
Children's commissioning	Commissioning and contract monitoring advice and assistance to service heads. Recruitment costs and lease care budgets also held here.

Children and Young People's Services Savings History

Children's Services have delivered savings of £7.8m to contribute towards the budget reductions that the Council has been required to make since 2010.

	CSC	YH	CHCR & DM	Total
	£'000	£'000	£'000	£'000
2010/11	987	0	0	987
2011/12	2,752	433	184	3,369
2012/13	1,080	0	40	1,120
2013/14	1,165	180	195	1,540
2014/15	419	45	0	464
2015/16	0	350	0	350
Total	6,403	1,008	419	7,830

Specific measures include:

- Reductions in budgets for looked after children placements. Reductions in LAC numbers up to 2012 supported these reductions. However, an increase in numbers and shortage of in-house foster carers has led to this becoming a significant cost pressure over the last three years.
- Re-procurement of the contact services.
- Restructure of staffing within Corporate Parenting.
- Reduction in use of taxis.
- Bringing parenting support services back in-house.
- Ongoing review of management support arrangements for children's social care units (reductions in heads of service and group managers)
- Creation of Practice Development Manager units to reduce management and administrative costs and further develop career pathway for Consultant Social Workers
- Re-negotiation on contribution to premises costs at the Hackney ARK
- Reduction in and re-configuration of administrative posts across the directorate.
- Restructuring of commissioning and contract support arrangements.
- Reorganisation and re-commissioning of the specialist substance misuse service.

To date proposals put forward have not had a negative impact on front-line services. They have been achieved through realignment of management and administrative support and continuing to review and challenge the services that we provide, both directly and commissioned, to ensure we maximise the impact of the money we spend.

Expenditure on CYPS services in Hackney compares relatively well to our statistical neighbours. Youth Services and Family Support Services, which are largely preventative have been generously funded, but overall spend on CYPS remains relatively low (see charts one to three).

Chart one

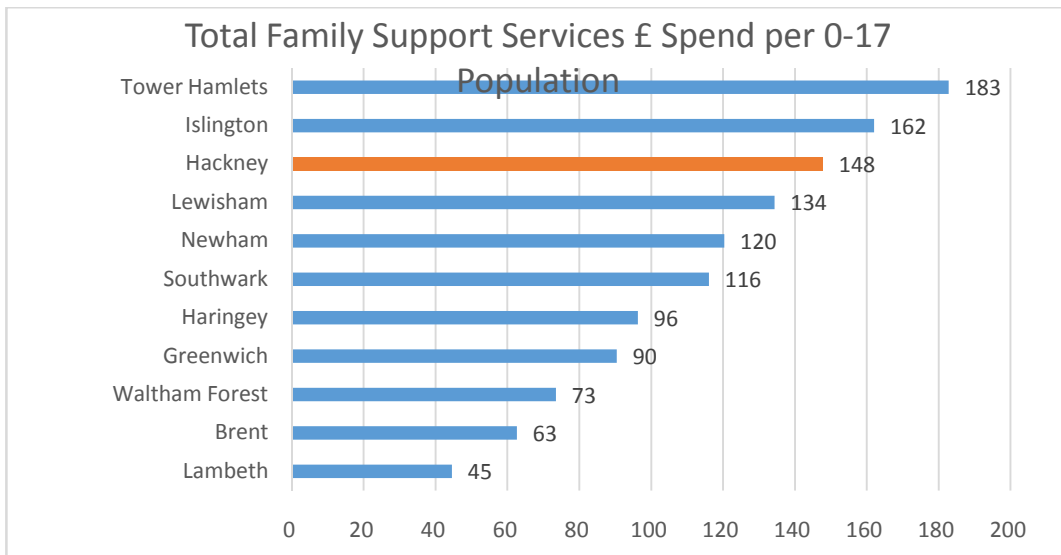


Chart two

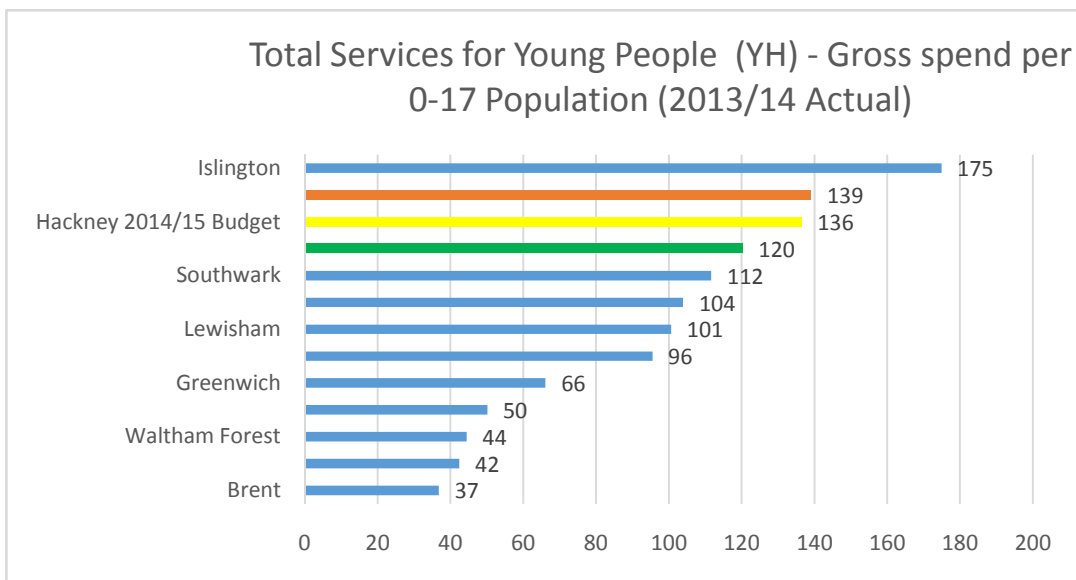
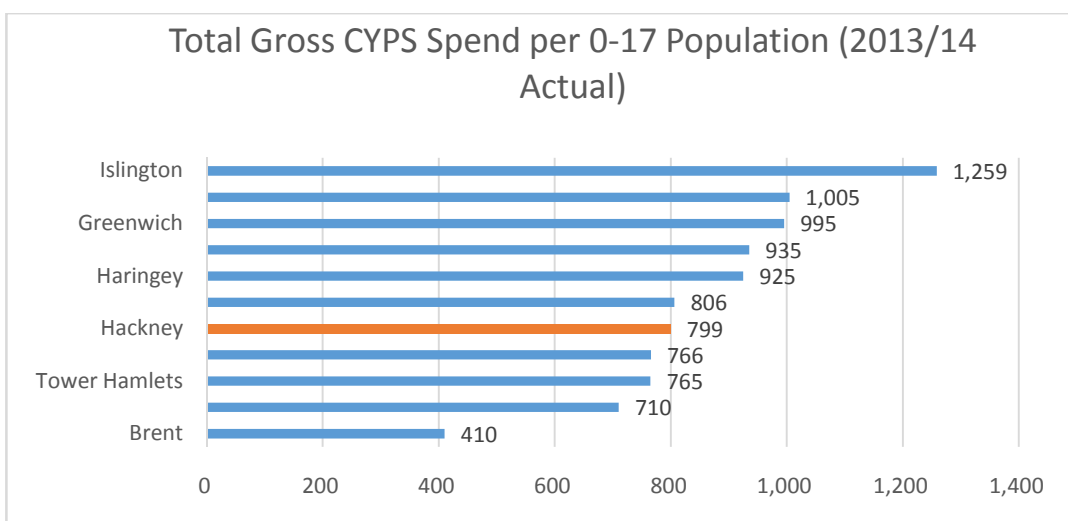
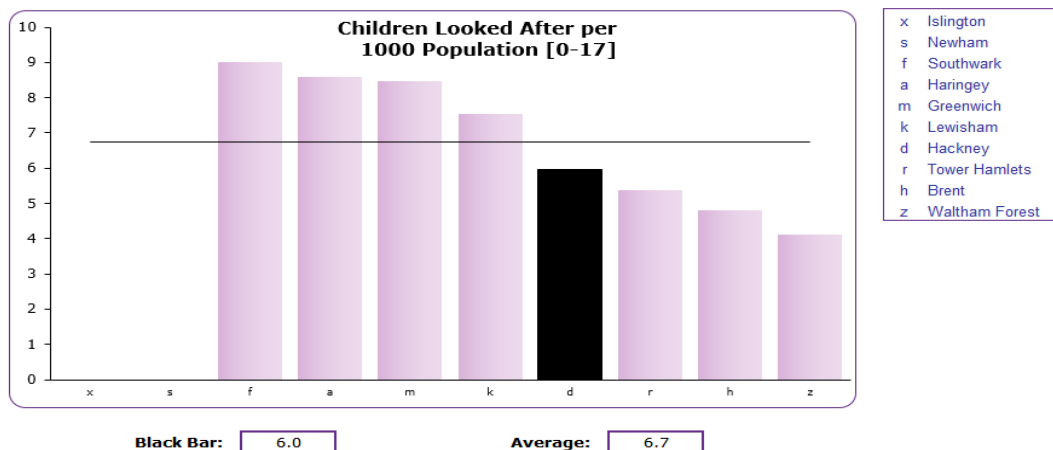


Chart three



The expenditure profile set out in charts one to three suggests that the priority the Council has given to investment in early intervention via Youth Services and Family Support Services, during times of budget reductions, has contributed to containing expenditure on statutory services. This is further evidenced when we look at overall looked after children numbers (chart four).

Chart four



Although LAC numbers have risen, causing a cost pressure they remain below the average of our statistical neighbours.

1CYPS

At the heart of 1CYPS is the recognition that much fundamental reconfiguration has already been undertaken in each division of the Directorate both in response to the ongoing drive to improve services and to generate efficiencies. For example:

- Implementation and ongoing refinement of the Hackney social work model;
- Complete re-think of how we deliver services to young people and subsequent creation of Young Hackney; and
- Development of the 'traded offer' in the HLT to retain education capacity and expertise and a streamlined approach to business support activities.

In order to deliver the level of savings required whilst minimising the impact on services, the Director of Children's Services Management Team (DCSMT) took a fresh look at the services provided across the Directorate, while at the same time being mindful not to discard the good work already done. The overriding objectives were to reduce the demand on statutory services through refocussing our investment in prevention thereby building resilience; and to simplify and unify services avoiding duplication where possible. The first step was to establish a clear set of 1CYPS principles.

1CYPS principles

There is a lean core service that governs all standards and methods of work.

Money is focussed on where it has most impact.

Only the best are employed and retained.

Community settings undertake most work.

Community empowered to address abuse, neglect, social need and prevent escalation to statutory services and dependency.

All work is family work or is otherwise clearly defined (e.g. youth work, education, adolescent transition to adulthood).

Focus is on preventing people's needs escalating and/or helping people receive/exit statutory services rapidly.

Experience and knowledge is maintained and developed in the workforce.

Outcomes are explicit for families and practitioners

Work on establishing the principles assisted senior managers in understanding their roles in relation to other services in CYPS and they now underpin service development work going forward across Children's Social Care, Young Hackney and the Hackney Learning Trust.

Initial changes were made to join up services where synergies were obvious. This led to disabled children's services moving from CSC to line management under the Additional Needs service within HLT. In a similar vein family work undertaken in Young Hackney, including grant-funded troubled families work was moved to CSC to come under the same management as Family Support Services. Beyond line management and structural changes work on 1CYPS has embedded collaborative working in other areas, for example, the secondary advisory service in HLT works closely with Youth Offending to ensure restorative justice is a common thread through all intervention work.

The scope of the next phase of delivery is set out in the Delegated Powers Report (DPR) of the Director of Children's Services *Development of 1CYPS chapters 1 to 4*. The changes proposed by this DPR are summarised below.

- ***Front door – chapter 1*** - Establish a single point of contact for CYPS named the First Access and Screening Team (FAST). This is a single referral and screening service that joins data intelligence and partnership interface within the Triage Service with the First Response Team and provides a streamlined and coherent referral mechanism for children and an opportunity to reach children, young people and families quicker and earlier.
- ***Family support –chapter 2*** - Implement a model in which families in need of family support interventions can, where appropriate, receive both statutory and non-statutory services thereby ensuring increased consistency and accountability. By providing a framework in which families in need of support services can be held by skilled professionals in one service we can minimise service transition.

- Youth justice – chapter 3 - The proposed model places all statutory responsibility and accountability, particularly for medium to high risk young offenders with a Youth Offending Team which, as a highly specialist and multi-agency team will oversee and manage the delivery requirements set out in the National Standards for Youth Justice. The team, alongside colleagues from the police, probation, health and the Virtual School will deliver high quality and outcome focussed interventions. Provision is also made for an integrated resource in child and adolescent mental health to support the need for clinical assessment and treatment of emotional and behavioural related issues alongside co-located substance misuse and drug dealing interventions. For young people who are receiving gang interventions, a second Youth Offending Team is proposed and will be co-located with the Integrated Gangs Unit.
- Young Hackney – chapter 4 - The model proposed facilitates a mixed economy of youth and play providers, whilst enabling us to respond flexibly to emerging needs and funding opportunities. The service is delivered primarily from the Forest Road and The Edge Youth hubs and there is an emphasis on matching staff working hours with out of school hours. The service will work to an explicitly preventative agenda in relation to safeguarding, youth offending, wellbeing and achievement, with its future growth or diminution contingent on impact evidenced by reductions to demand for costly statutory services. Mutual support and challenge will therefore come from across CYPS. The service will act as a key deliverer of universal and targeted services, as well as a commissioner of early help.

The changes set out above will deliver £1.958m of savings which are proposed to contribute to the Council budget reductions for 2016/17.

Other savings going forward

Moving forward, work is underway to challenge some of the historic statutory requirements that no longer have impact and add little value to outcomes for children. It is also anticipated that by the effective implementation of models described above, which have a particular focus on early intervention there will be a knock-on impact on demands for other services within CYPS, for example:

- The changes to the front door and Young Hackney should reduce demand on Access and Assessment services; and
- The single Family Support service and Young Hackney changes should reduce statutory Child in Need caseloads.

Should the changes underway result in the desired impacts then CYPS will be in a position to review these wider services with the aim of reducing costs both to deliver savings and potentially release funds for further preventative work.