

INTEGRATED PLAN

PART B - STRATEGIC DIRECTION AND FINANCIAL CONSEQUENCES

Children's Services Portfolio

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Children's Services

Strategic Direction:

Services for all children and young people in Hertfordshire and their families including universal and statutory promoting the six Outcome Bees:

- Be Happy
- Be Independent
- Be Ambitious
- Be Safe
- Be Healthy
- Be Resilient

Key priorities and programmes:

- Families First
- Reducing the Number of Children Looked After
- Family Safeguarding
- 0-25 Integration for Children and Young People with Additional Needs
- Children's Centre Programme
- Re-modelling Youth Connexions Herts
- Regional Adoption Agency

Key services provided:

- Universal services for all children and young people in Hertfordshire.
- Targeted services for those that are more vulnerable.
- Safeguarding services for children to remain safe and supported at home or if necessary in alternative provision such as foster care.

Key risks in achieving IP proposals:

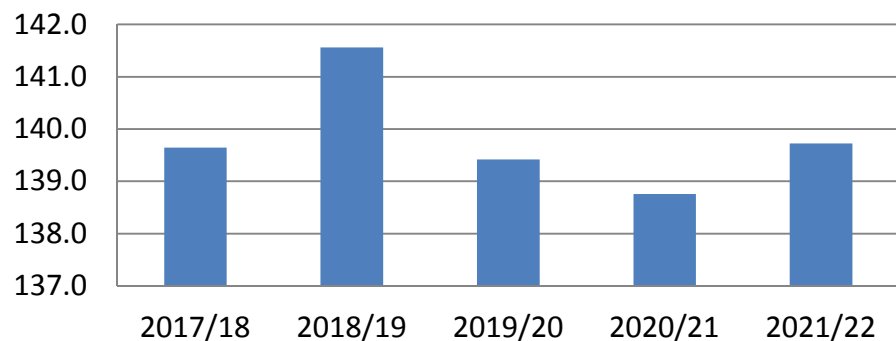
- Challenges in reaching target placement mix for Children Looked After increased budget pressure.
- An increase in unaccompanied asylum seeking children and families with no recourse to public funds.
- Recruitment and retention of social work staff may become more difficult.
- Pressures on partners will impact on ability to provide services / work effectively in partnership.
- Service transformation and re-commissioning may not deliver intended benefits.

The above risks describe the position after mitigation action has been taken.

Children's Services

£m

Net Revenue Budget



Key Revenue Pressures:

- Children Looked After (CLA) - demographic pressure
- Unaccompanied Asylum Seeking Children (UASC)
- Section 17 No Recourse to Public Funds/Intentionally Homeless
- Independent Placement Costs
- Nascot Lawn consequential costs

Summary Revenue Budget Movements

	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s
Technical Adjustment	(952)	(952)	(2,467)	(2,467)
Service Specific Inflation	1,338	1,338	1,338	1,338
Demography	1,233	2,176	3,210	4,366
Other Pressures	1,745	1,745	1,745	1,745
TOTAL PRESSURES	2,978	3,921	4,955	6,111
Existing Efficiencies	(16)	(16)	(16)	(16)
New Efficiencies	(1,127)	(1,276)	(1,452)	(1,646)
New Policy Choice	(1,024)	(3,960)	(3,960)	(3,960)
TOTAL SAVINGS	(2,167)	(5,252)	(5,428)	(5,622)

Key Revenue Savings Proposals:

- Family Centre recommissioning with a 20% reduction in budget as of October 2018
- Youth Connexions service restructure
- Independent Placements – additional use of Dedicated Schools Grant (DSG)
- Children's Service efficiencies
 - proportion to be met from DSG for costs of placements of CLA in provisions with an educational element
 - Reduction in salary budgets across Children's Services

Key Capital Schemes:

- Liquidlogic – Early Help Module Implementation
- Liquidlogic - LCS (Liquidlogic Children's System): the ICT system that manages casework recording for the Safeguarding and Specialist Services.

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Capital Programme	372	180	180	180

Children's Services Portfolio: Future Strategic Direction

1 What are the key priorities for the portfolio over the period 2018/19 – 2021/22?

See section 3 for more detail

- Reducing the number of Children Looked After and the use of high cost placements.
- The 0-25 Integration for Children and Young People with Additional Needs Programme to continue to improve services and reduce costs through better integration.
- Continuing to embed the Families First Programme for supporting families at the earliest opportunity.
- Expansion of Family Safeguarding to include educational support at Key Stage 2 and Child and Adolescent Mental Health Services (CAMHS)

2 What are the key pressures and challenges facing your portfolio for 2018/19 – 2021/22?

Set out below is a chart showing future projected changes in 0-19 population between 2017 and 2026. The overall 0-19 increase is 11.9% compared with 6.3% for the same age group nationally. The increases in Hertfordshire are particularly pronounced in the 10-14 age group (18.5% growth projected) and 15-19 age group (20.5% growth projected). These age groups tend to be those with the highest needs in the children looked after population, so a projected increase would put further concentrated pressure on Specialist Services budgets. Projected growth for these two age groups is also considerably higher than the national average (11.9% and 14.1% respectively).

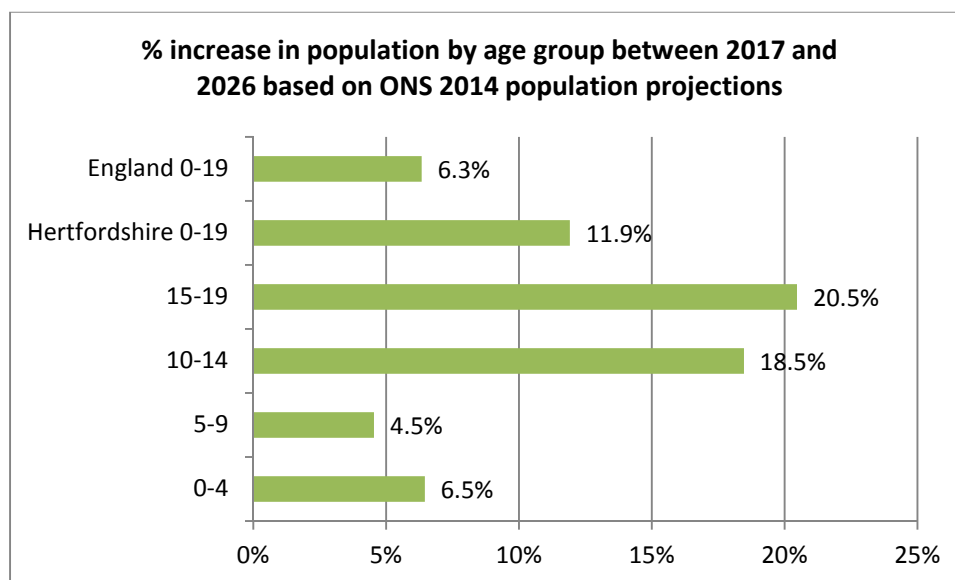


Figure 1: ONS Projected Population Increases for 0-19s 2017-2026

In addition to demographic pressures there are additional pressures relating to Unaccompanied Asylum Seeking Children (UASC) and individuals with no recourse to public funds, and those for whom all rights of appeal have been exhausted.

Future demographic pressures over the next few years will potentially see demands on specialist services within Children’s Services increase by up to 2% per year. More effective local early help provision and processes have stemmed the tide of referrals to social care. Within Children’s Social Care, the Family Safeguarding model has led to reductions in the number of children subject to child protection plans despite a rising under 18 population and national increases in the percentage subject to child protection plans. Children Looked After (CLA) numbers have also reduced as part of the Reducing the Number of CLA Strategy despite national increases, and despite the demographic changes which would otherwise be expected to lead to an increase. However, a **lack of availability of placements for teenagers** (both fostering and residential) is leading to increased costs particularly for those with high needs and complex behaviours. There are currently 26 placements where the weekly cost is over £3,500 a week. It is also becoming **more challenging to source health funding for placements** for those with complex needs.

The current scope of Children’s Services duties includes the prevention of destitution of children living in England under s17 of the Children Act 1989. **Recent changes in Immigration law and benefit provisions** have shifted a number of additional costs for the provision of housing, subsistence and utilities to Children’s Services. For example, changes to private landlord duties to ensure tenants have the right to live in England and the tightening up of duties on employers to ensure employees have the right to work in England have meant that families with no legal right to be in the UK or work here have lost their income and their homes. The duty has therefore transferred to the local authority to provide those with children under 18 with all accommodation and subsistence support until or unless they are removed from the UK which can often take over 5 years. **Benefit caps for local families** have meant that families with more than 2 children or in accommodation that alongside their subsistence needs exceeds the set housing benefit limits become intentionally homeless and are passed to children’s social care to support to prevent the children becoming destitute. The Local Government Association (LGA) & the Association of Directors of Children’s Services (ADCS) has called on the Government to undertake an urgent review of Children’s Services duties in the face of an expected national funding gap of £2bn by 2020. There is however little prospect of any change in duties or additional funding from central government to cover increasing costs to local authorities in the short term.

Pressure	2018/19 cost £000’s
CLA demographic pressure	803
UASC additional numbers	259
Adoption & Special Guardianship Orders	171
Nascot Lawn consequential costs	383
Section 17 No Recourse to Public Funds/Intentionally Homeless	340
ICT transformation programme – existing	103
CLA Placement Costs	919
Total pressures	2,978
Unachievable savings:	
CLA Placement costs	1,750
0-25 Integration	145

3 **What are the key projects/programmes that the portfolio will deliver 2018/19 – 2021/22?**

- How the portfolio will meet key objectives / deal with key pressures and challenges.

Families First Programme

There are now Families First partnership hubs in all 9 districts, (Watford and Three Rivers are one hub) with excellent multi-agency representation from most key stakeholders including the Community and Voluntary Sector. Implementation plans have been developed to drive forward the ethos and key messages of Families First.

Triage panels are operational in all nine areas and schedule their triage panels weekly. In the last six months, 895 families have consented and had their circumstances discussed with a multi-agency agreement on further actions. The Invest to Transform bid is providing funding for co-ordination and triage processes and has led to transformation in the way that early help support is managed. There is a clear upward trend in the number of partners taking on the keyworker role.

The Early Help module is established as the case management system for Early Help Teams. Over 1,500 practitioners are trained on this new system, and there is still high demand for training.

An integrated model of early intervention and problem solving is being developed with Hertfordshire Constabulary to manage demand on the force in respect of antisocial behaviour, domestic abuse, CSE and serious, organised and gang related crime.

Reducing the Number of Children Looked After

We need to reduce the number of children looked after and increase the proportion of those looked after placed in foster care (where appropriate) in order to contribute towards our considerable financial savings by 2019.

Key areas of activity include:

- Reduce the number of children entering care through earlier identification of vulnerable families
- Reduce the number of children entering care by expanding our capacity to intervene early to support children and families at risk
- Reduce the numbers of children entering care by working in a motivational way and providing easy access to adult's services to address domestic abuse, substance misuse and parental mental health that place children at risk of significant harm
- Improving resilience of children who have suffered abuse and neglect by expanding the range of co-located multi-disciplinary services delivered through Family Safeguarding to include educational support at Key Stage 2 and Child and Adolescent Mental Health Services (CAMHS) for children in need/in need of protection
- Improving the skills and confidence of staff working with vulnerable families so they can better assess and engage therapeutically with families to better support children as soon as problems emerge

- Maximise the recruitment of in-house foster carers
- Strengthen our commissioning arrangements to ensure an appropriate range of independent placements that are cost effective
- Ensure that CLA successfully leave care at the right time through early planning and robust care
- Ensure that where children are not able to return home, alternative permanence plans are progressed in a timely manner
- Work proactively with our partners in housing, health and HCS to improve transition planning to reduce numbers returning to care
- Significantly reducing the numbers of under 11s coming into care as a result of abuse and neglect by developing the family safeguarding model
- Significantly increasing the number of revocations of care orders on long term CLA via use of motivational approaches to reunite young people with their families where safe to do so

The strategy aims to reduce the CLA population to 825 by March 2019 and we are currently on track to achieve this. Savings between £2.8m and £7.7m were projected dependent upon the placement mix eg: Hertfordshire internal foster placements, independent fostering placements and residential placements. There is also scope for savings of approximately £1m in non-placement costs by the end of March 2020. However despite being on target for the overall number of CLA, a number of high cost residential placements have meant that savings have not been achieved during 2017/18.

0-25 Integration Programme

Achieved to date:

- Identified and actioned areas for improvement following the Ofsted/CQC SEND inspection
- Launched a new disability service for children and young people aged 0 – 25. The new service is called 0-25 Together.
- Developed a professional charter to provide clarity on how children, young people and families want us to work with them
- We have reviewed our information, advice and guidance arrangements and identified recommendations for change
- We have re-affirmed our commitment to an integrated approach to commissioning for SEND through the refresh of our 0-25 SEND Integrated Commissioning Strategy

Key priorities going forward:

- Continue to respond to the outputs of the Ofsted/CQC SEND inspection
- Continue to embed the 0-25 Together Service by working closely with parents/carers and young people
- Take forward the recommendations of the information, advice and guidance review
- Identify further opportunities to align and integrate services for children and young people with SEND
- Develop a data set based on the new Children's Services Outcome's Framework (Outcome Bees) to monitor the impact of our achievements

Family Safeguarding

To consolidate and make permanent the Family Safeguarding model across children's services and to keep more vulnerable children safely within their families, avoiding where appropriate the use of care or reducing the time spent in care for children. Expansion of Family Safeguarding to focus on strengthening resilience in children in need by the inclusion of CAMHS workers to address trauma and attachment issues children have suffered and introduce 'virtual school' support at key stage 2 age 10-11 to improve educational outcomes for children on a Child in Need Plan or Child Protection Plan. We will continue to embed motivational practice and multi-disciplinary approach throughout Safeguarding services and extend to 0-25, targeted and early help services. In addition we are also supporting four other Local Authorities introduce Family Safeguarding funded through DfE Innovations Fund.

Family Centre Programme

The current Children's Centre contracts end in September 2018 and work has been underway for the past 18 months to align the family support work in children's centres to the delivery of the Healthy Child Programme (0-18 years) by health visiting and school nursing services. Following a public consultation, it was agreed to deliver the services under a single brand Family Centre Service. The family support service element is being offered for tender through four quadrant lots, although services will be consistently accessible across the county. The family support service will deliver universal and targeted public health activity, and work with an extended age range (up to 11 years). By revising the specification and with full cost recovery for some universal services, the new contracts will achieve a 20% saving of £1.2M by 2019. In 2018/19, the saving will be £62,000 due to redundancy and transition costs.

Re-Modelling YC Herts

YC Hertfordshire will build on its successful targeted strategy to exclusively focus its delivery on prevention and early help to identified individuals, groups and needs using an analytical and targeted approach. This involves actively working with vulnerable young people and those hardest to reach and most need support in a broader community environment to encourage greater integration and community cohesion.

The age range with which it works will be extended from 13 to 19 to include 11 and 12 year olds displaying adolescent behaviours and to 25 for care leavers and those with a learning difficulty or disability (LDD).

The underpinning principle of YC Hertfordshire delivery will be the development and application of skills, knowledge and experiences that empowers young people to continue in education, training and employment and make informed decisions to progress successfully to sustained outcomes and economically independent adulthood.

The service will not wait for young people to come to it but target those with needs or risk factors and developing the professional voluntary relationship that enables the skilled and trained practitioner to pro-actively support the young person's progression and their ability to make and sustain significant changes. All interventions will aim to identify where additional support can stop a current issue escalating and to work towards equipping young people with the means to help themselves and their peers in the future.

An already successful trading portfolio with e.g. education settings in careers development and delivery of emotional health and wellbeing related projects and this will be developed to deliver a wider early intervention offer and an enhanced range of preventative services.

Regional Adoption Agency

Hertfordshire is currently working with Essex, Southend on Sea, Luton and Suffolk alongside Adoption Plus to establish the feasibility of creating a Regional Adoption Agency (RAA) in line with recommendations from the DfE.

Alongside this ongoing RAA feasibility assessment, Hertfordshire is working together with Luton to delegate Luton's statutory adoption functions to Hertfordshire through a formal service level agreement. This project is due to 'go live' in Spring 2018 (with an implementation phase lasting to October 2018) after the proposal is presented to each Executive / Cabinet Panels in early 2018. The project is in the early phases of development and are subject to decisions being made about the exact legal, governance, design methodology and service arrangements.

It is anticipated that the Hertfordshire and Luton merger to lay the foundations to inform future RAA developments.

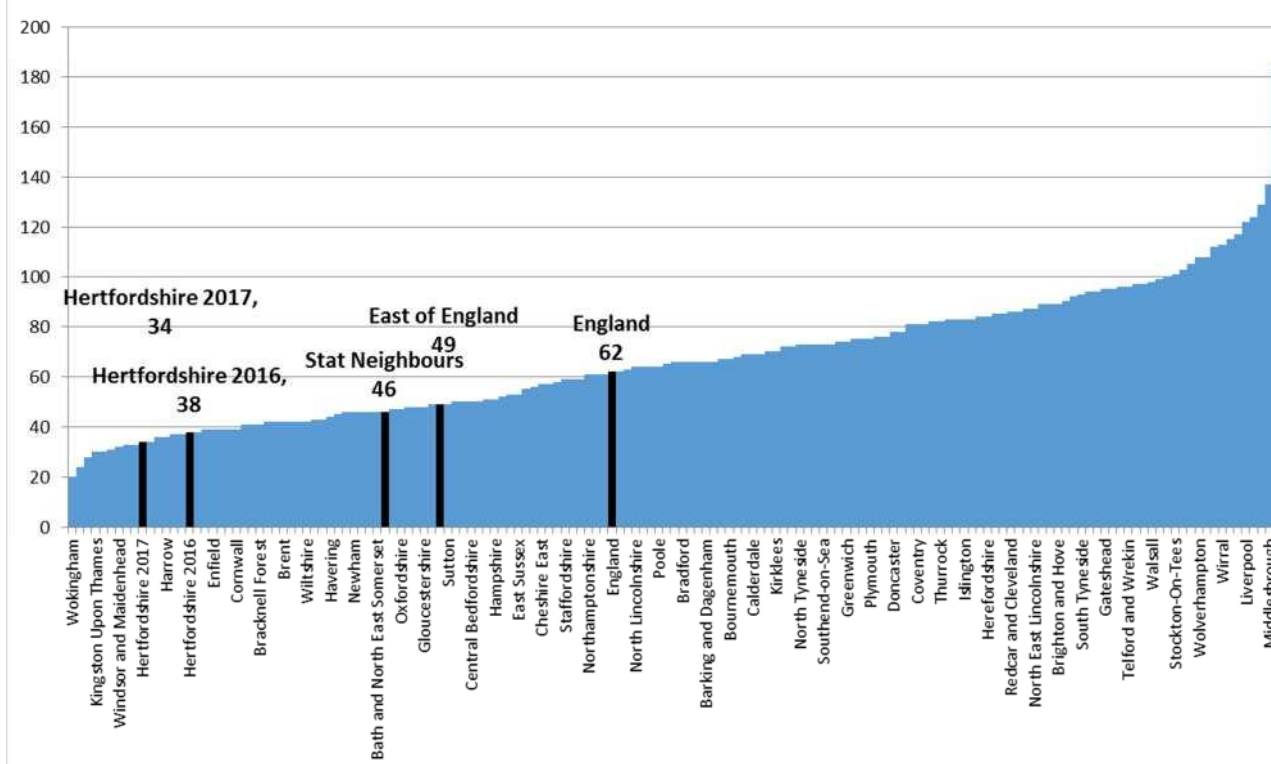
4 How has the portfolio reviewed its effectiveness / value for money in delivering service outcomes?

Hertfordshire Children's Service inspected by Ofsted in September 2015 and judged to be good. A list of recommendations from Ofsted were incorporated into a Post Inspection Action Plan (PIAP) with all recommendations completed by March 2017. There is now a programme of continuous service improvement across Children's Services which include the launch of the 'Outcome Bees' framework will provide a consistent framework against which to measure the impact of the service on improving the experience and outcomes for children, young people and their families.



Hertfordshire is in the top quartile nationally for the lowest number of referrals to social care, numbers of children subject to child protection plans and numbers of children looked after. Performance is monitored against statistical neighbour indicators on a regular basis and where performance is below expected standards, this is challenged via performance meetings and specialist 'Performance Clinics' for areas of concern. Children's Services also participate in the Eastern Region Sector Led Improvement Programme which includes a Director of Children's Services led Self Assessment peer challenge process and a rolling programme of thematic peer reviews. In March 2017 Hertfordshire Children's Services commissioned a peer review of its Referral and Assessment services which highlighted strengths of the service and also made recommendations that were incorporated into an improvement plan.

**Children Looked After (rate per 10,000 0-18 population)
as at 31/03/2017**



Indicator (rate per 10,000, 0-18 population)	2015/16	2016/17	National Ranking (lowest to highest)
Referrals to Social Care	254.2	238.2	2*
Number subject to Child Protection as 31/03	27.9	19.96	5*
Number of children looked after as at 31/03	38	34	10

* Hertfordshire 2017 data compared with national 2016 data.

Hertfordshire is a lead authority for benchmarking in the Eastern Region and receives funding to compare performance on an agreed set of performance indicators on a quarterly basis, together with coordinating 'deep dives' into performance areas agreed across the Region.

The average weekly cost per child looked after in Hertfordshire has risen by £95 compared with an increase of £51 nationally. This is a result of having less children looked after but with more complex needs. However, the reduced number of children looked after does mean we have a considerably lower average weekly cost per head at £148 per week compared with £254 nationally.

Estimated Average Weekly Cost Per Child Looked After – CIPFA Benchmarking		
	HCC	AVG
2014/15	£970	£921
2015/16	£893	£919
2016/17	£988	£970
Estimated Average Weekly Cost Per head of population – CIPFA Benchmarking		
	HCC	AVG
2016/17	£148	£254

The **University of Bedfordshire** was commissioned by Department for Education to independently evaluate the Family Safeguarding model in Hertfordshire. The evaluation report was published in July 2017 and these are the headlines from the report:

1. Exceptional organisational changes were put in place over the course of the year being evaluated
2. Specialist adult workers were important in making a difference to outcomes for children and contributed to a more multi-disciplinary way of thinking and talking about families as well as working with them
3. The creation of a suite of key performance indicators, in relation to use of health, policing, education and other services was one of the most innovative elements of the programme as they are meaningful for both families and services.
4. The data collected during the evaluation period showed:
 - substantial reductions in contact with the police (monthly contacts reduced by 66%)
 - reductions in emergency hospital admissions for adults (which reduced by one half on average)
 - improved attendance at school by the children in the cohort by 36%
 - estimated cost savings for the first 12 months to Children's Services were £2.6 from reduced care and children protection costs.

The report concludes that all local authorities should consider the potential that Family Safeguarding has achieved for improving practice and outcomes in Children's Services

5 What are the key risks in delivering projects and programmes for this portfolio, and what mitigations are in place? What steps are being taken to ensure resilience?

Considerable progress continues to be made in reducing demand for services and particularly in the areas of reductions in the numbers of those subject to child protection plans and numbers of children look after. However, there is a risk that reductions in numbers will not lead to consequential savings at the level forecast, because of the increasing costs of placements for children looked after particularly independent purchased placements, impact of additional costs and demand pressures.

If the service is unable to recruit and retain high quality foster carers, children and young people will need to be placed with independent agencies, some of which will be out of county. In order to mitigate this, the recruitment process is monitored on a regular basis to ensure there is year on year net growth in the number of in house council foster carers.

Another key risk is that if pay and conditions for staff and managers fail to remain competitive the council may not be able to retain highly qualified professionals. To mitigate this, the service via its HR partners are regularly monitoring market conditions to ensure pay and conditions are appropriate with targeted additional payments where required.

The following further significant risks exist in relation to the IP savings proposals put forward:

1. The number of Unaccompanied Asylum Seeking Children (UASC) may increase by more than predicted
2. The placement cost mix for UASC and Children Looked After (CLA) may be less favourable than predicted
3. The recruitment and retention of social work staff may become more difficult, increasing use of agency and consequently undercutting our salary budget savings assumptions
4. There is a risk that the numbers of families with no recourse to public funds and supported through the relevant budget continues to increase rather than remain stable at the current year's level
5. There is a risk that the numbers of Special Guardianship Orders (SGO) continue to rise, exceeding prediction on which the budget is based.
6. The re-commissioning of children's centres/family centres doesn't deliver good providers to meet the needs of families in Hertfordshire.
7. Service transformation of YC Herts results in reduced capacity in the service leading to a knock on effect of increased referrals to children's social care.
8. Reductions in non-statutory early help provision may achieve short term reductions but negated by longer term impact on statutory provision as needs escalate without that early intervention.
9. Pressures on partners will impact on ability to provide services/ work effectively in partnership

The above risks describe the position after mitigation action has been taken.

KEY BUDGET MOVEMENTS 2018/19 - 2021/22

	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s
Technical Adjustment	(952)	(952)	(2,467)	(2,467)
Service Specific Inflation	1,338	1,338	1,338	1,338
Demography	1,233	2,176	3,210	4,366
Other Pressures	1,745	1,745	1,745	1,745
TOTAL PRESSURES	2,978	3,921	4,955	6,111
Existing Efficiencies	(16)	(16)	(16)	(16)
New Efficiencies	(1,127)	(1,276)	(1,452)	(1,646)
New Policy Choice	(1,024)	(3,960)	(3,960)	(3,960)
TOTAL SAVINGS	(2,167)	(5,252)	(5,428)	(5,622)

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
TA1	Technical Adjustments <u>Troubled Families (TF) Grant</u> Thriving Families grant income has been amended to reflect the actual expected income in each year from the programme in line with the plan for Phase 2 of TF. This has been updated given there are restrictions on the amount of income expected from Payment by Results, as the requirements of the programme mean more (longer term) evidence is required before claims can be made.	CS	Technical Adjustment	(952)	(952)	(2,467)	(2,467)	3,240
	Service Specific Inflation <u>Independent Placements</u> Inflation has been calculated based on the change in average cost of each placement type between 16/17 and 17/18 to date. As placements are purchased on an individual basis it is not possible to use an inflationary rate from a contract <u>In-house Fostering, Adoption allowances, Special Guardianship Orders, Child Arrangement Orders and Leaving Care</u> • Fostering fees – inflation is based HCC pay rate of 1%. • Carer's allowances and day care. Allowances for Child Arrangement order, Special Guardianship Order and Adoption Order – 1.32% inflation is based on the increase to the DFES National Minimum Fostering Allowance (South East) rates • Section 23 In-house Fostering 18+ - 1.45% inflation is based on the in house foster carers allowance increase, as per above, less pocket money and clothing allowance	CS	Service Specific Inflation	751	751	751	751	
	<u>0-25 Together - Direct Payments (DP)</u> Based on Adult Care Services' (ACS) calculation, this increase will allow 1% pay increase to carers employed	CS	Service Specific Inflation	25	25	25	25	
	<u>0-25 Together - homecare</u> Based on ACS calculation, Homecare providers give both personal care and provide enabling services to Disabled Children. The basis of the 3.52% is the increase in providers' Spot purchasing costs	CS	Service Specific Inflation	48	48	48	48	
	<u>Transport</u> The price increase is a clause within the bus contract, set at CPI minus 1. There are individual contracts with each taxi provider. The rate of inflation used in these is set at the same rate as the overall bus contract.	CS	Service Specific Inflation	276	276	276	276	

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
	Pressures							
D1	<u>Children Looked After (CLA)</u> The demographic pressure estimates for CLA are based on an increasing child population in Hertfordshire and maintaining numbers of CLA at a specified rate per 10,000. The CLA savings assume a decreasing number of CLA based on reducing the target from 39 to 34 per 10,000 and are based on the current child population of 262,000. It is estimated that the child population will increase to 283,341 by 2019/20 and this pressure reflects the impact this will have to maintain CLA at the target rates per 10,000.	CS	Demography	803	1,746	2,780	3,936	44,100
D2	<u>Unaccompanied Asylum Seeking Children (UASC)</u> The introduction of the National Transfer Scheme has a voluntary target of 0.07% of UASC to Child Population. Hertfordshire is part of the Eastern Region Group and will take additional UASC as part of this scheme. If the Target of 0.07% is to be reached this would increase our numbers by around 100. This will cause increasing pressure on placement and case management staffing budgets.	CS	Demography	259	259	259	259	1,926
D8	<u>Adoption & Special Guardianship Orders</u> Increasing numbers of children being adopted and moving to Special Guardianship Orders (SGO) is putting pressure on the Adoption and SGO Allowances budget. It is anticipated that the number of SGOs with financial support will increase by 65 in 2018/19.	CS	Demography	171	171	171	171	7,693
OP4	<u>Nascot Lawn consequential costs</u> HCC has received notification from Herts Valleys CCG that funding for Nascot Lawn would cease as of 1st November 2017. The children and young people may receive other services as such as personal budgets and shared care. It is expected, however, that additional hours will be required from the existing HCC Overnight Short Break Units. Pressure against 17/18 budgets is being met from contingency but the pressure is expected to be ongoing.	CS	Other Pressures	383	383	383	383	8,085
OP6	<u>Section 17 No Recourse to Public Funds/Intentionally Homeless</u> There has been an increasing number of families with NRPF who require support under Section 17 of the Children Act. Children's services have a duty under section 17 of the Children Act 1989 to provide support to children and families which are deemed destitute, while their claims for asylum or leave to remain in the country are being considered by the Home Office (HO). This is recognised as a growing issue here in Hertfordshire and as demand rises, the impact on the budget is steadily increasing. Family's status is also not being resolved quickly by the HO, which means we remain responsible for families for longer both for their subsistence and accommodation costs.	CS	Other Pressures	340	340	340	340	874
OP8	<u>ICT transformation programme</u> Ongoing revenue commitments from previously approved capital ICT projects.	CS	Other Pressures	103	103	103	103	
OP31	<u>Independent Placement Costs</u> Although the overall number of CLA has reduced in line with the reducing CLA strategy the % mix of care packages across the care continuum along with increasing cost of placements is causing pressure against these budgets. Current year overspend indicates an additional pressure of £919k over and above removal of the Family Focus saving	CS	Other Pressures	919	919	919	919	21,498

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
	Savings							
EE3 (X1)	<u>Printing Contract Savings</u> Savings through a reduction in print costs achieved through the new managed print service contract.	XC	Existing Efficiencies	(16)	(16)	(16)	(16)	N/A
NE1	<u>Families First Invest To Transform Bid</u> Savings from the ITT investment to set up the local triage model for early help for families	CS	New Efficiencies	(37)	(87)	(236)	(236)	700
NPC1	<u>Family Centre Recommissioning</u> The service is being recommissioned in 2018/19 with a 20% reduction in budget as of October 2018. Saving for 2018/19 reflects both part year effect of the saving and associated transitional costs.	CS	New Policy Choice	(62)	(2,169)	(2,169)	(2,169)	10,844
NPC2	<u>Youth Connexions</u> Proposed service restructure - with a 10% reduction in 2018/19	CS	New Policy Choice	(829)	(1,658)	(1,658)	(1,658)	8,290
NE2 (X1)	<u>Serco SMS contract savings</u> Negotiation has been undertaken with Serco regarding the extension of the Shared Managed Services contract by 2 years to March 2021. This will contribute a saving rising to £1.1m per annum by 2019/20 (including £300k in relation to current glide path savings).	CS	New Efficiencies	0	(99)	(126)	(126)	1,599
NPC3 (X1)	<u>Children's Services Efficiencies</u> Reduction of £400,000 in salary budgets across CS, of which £250,000 is required to meet the unfunded costs of the Apprenticeship Levy	CS	New Policy Choice	(133)	(133)	(133)	(133)	48,242
NE69	<u>Valuing Care ITT bid</u> Savings from the Valuing Care Invest to Transform bid which will develop a needs identification system, allowing for more consistent placements across the value curve between need and cost of placement	CS	New Efficiencies	0	0	0	(194)	43,055
NE85	<u>Independent Placements - additional use of DSG</u> An additional £1,090k of Independent Placement costs will be met from Dedicated School Grant. This is subject to appropriate consents and regulatory compliance.	CS	New Efficiencies	(1,090)	(1,090)	(1,090)	(1,090)	21,498

Note 1

A number of pressures and savings impact on a several portfolios. The total amounts across all portfolios is given here:

EE3 (X1) - Printing Contract Savings	(37)	(37)	(37)	(37)
NE2 (X1) - Serco SMS contract savings	(199)	(533)	(691)	(665)
EE13 (X2) - Enabling the Worker	(685)	(685)	(685)	(685)
NPC3 (X1) Children's Services Efficiencies	(150)	(150)	(150)	(150)

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
21,830	<p>Safeguarding & Specialist Services</p> <p><u>Safeguarding Operations</u></p> <p>This budget provides for pay and related expenditure for social work assessment teams, locality (child protection) teams, family assessment teams and children looked after teams. In addition the budgets in this area support commissioning costs of the Childcare Litigation Unit which provides the advice, advocacy and legal representation required in Children' Social Care.</p>	22,562	(329)	22,233	22,233	22,233	22,233
50,264	<p><u>Services for Children Looked After & Leaving Care</u></p> <p>This Budget provides for the following:</p> <ul style="list-style-type: none"> • Residential Services comprises accommodation and care for Children Looked After in 4 children's homes, two Adolescent Resource Centres providing specialist multi-agency outreach service for adolescents, specialist foster care and 3 short term residential beds, The Datchworth project providing specialist multi-agency outreach services for younger children and specialist foster care. • The Fostering Service budget funds all the fostering teams, including Recruitment, Family and Friends, Area Fostering teams, Fostering Panel administration and allowances & fees to carers to support placements for Children looked After. • Independent Placements – Residential: This budget funds both residential placements for the whole age range of children and supported living arrangements for those aged 16 plus that are supplied by independent providers. Independent placements of this nature which are commissioned when there are no vacancies in our in-house provision. • Independent Placements – Fostering: This budget funds the costs of foster placements that are purchased from independent agencies. Independent providers are only used when in-house placements are at full capacity. • The Contact Service SLA provides some 3,000 supervised contact sessions a month for children in care proceedings to meet with their parents in a safe and child friendly environment through an SLA with 	52,531	(479)	52,052	52,896	53,903	54,865
9,486	<p><u>Adoption Services</u></p> <p>This budget funds two Area Adoption Teams, a Family Finder Team, the Adoption Support Team (AST), Adoption Panel administration and adoption and special guardianship allowances to carers. The AST provides a service to children and adults as well as those with special guardianships.</p>	9,739	(24)	9,715	9,715	9,715	9,715
10,477	<p><u>Disabled Children's Services</u></p> <p>This service provides statutory and supportive social work services and short breaks to all children and young people residing in Hertfordshire, with a substantial disability. This includes providing support in the community and in residential settings where necessary and works closely with Adult Care Service to ensure that all young people requiring ongoing social care services receive an effective handover. In addition budget supports early help for children with a disability through Short Break Local Offer.</p>	12,227	(158)	12,069	12,069	12,069	12,069

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
7,680	<u>Other Specialist Services</u> The budgets in this area include Child & Adolescent Mental Health Services and the Brokerage Service and other specialist services budgets.	8,367	(523)	7,844	7,844	7,844	7,844
3,192	<u>Child Protection & Quality Assurance</u> The Child Protection and Statutory Review Service undertakes safeguarding functions such as child protection conferencing, independent reviewing of children's care plans, allegations management and child protection advice, support and training to schools. This service also leads on policy and practice development and quality assurance of social work practice.	3,408	(226)	3,182	3,182	3,182	3,182
102,929	Safeguarding & Specialist Services Total:	108,834	(1,739)	107,095	107,939	108,946	109,908
15,925	Education & Early Intervention Services <u>Services for Young People</u> Services for Young People include a number of budgets as detailed below: <ul style="list-style-type: none"> • Youth Connexions Service: provides integrated youth support for young people aged 13 - 19 (up to age 25 for those with a learning difficulty or disability). This includes information, advice and guidance, access to positive activities and targeted support for more disadvantaged young people. The service also includes a specialist Personal Adviser team for young people with learning difficulties and disabilities. • Targeted Youth Support Service (TYS): provides support for the most vulnerable young people with a particular focus on those at significant risk of becoming 'Children Looked After'. TYS also incorporates: <ul style="list-style-type: none"> - Youth Justice Service: a statutory service to manage young offenders and reduce the likelihood of offending or re-offending. - Teenage Pregnancy Service: supports the delivery of our strategy for reducing teenage pregnancies and for supporting young mothers. - Young People's Substance Misuse: supports the delivery of provision that underpins the county's young person's substance misuse strategy. In addition the budget includes specialist services relating to counselling, resilience and teenage pregnancy strategies. 	19,079	(4,045)	15,034	14,205	14,205	14,205
4,399	<u>Intensive Family Support Service</u> Thriving Families aims to empower families with multiple and complex needs to achieve better outcomes and therefore prevent escalation of problems, by ensuring a safe and effective service, which responds quickly and intensively to the families' needs. This area also includes budget for the oversight of the Common Assessment Framework and the 0-18 Targeted Advice Service (TAS), which provide Early Intervention for 5-11 year olds.	3,269	(78)	3,191	3,141	1,477	1,477

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
12,405	<u>Early Childhood & Early Help Commissioning</u> Childhood Support Services (CSS) provide the countywide strategic, policy and service development lead for universal and preventative services for young children and their families under the age of 5. A key focus is on targeting those children and families at risk of poor outcomes and particularly children living in low income families.	12,251	(2)	12,249	10,142	10,142	10,142
1,527	<u>Corporate Parenting</u> The Corporate Parenting function of the Local Authority means it acts as a guardian for Children Looked After (CLA). The virtual school for CLA aims to improve the educational outcomes and life chances of this group of children and young people.	1,528	(8)	1,520	1,520	1,520	1,520
34,256	Education & Early Intervention Total:	36,127	(4,133)	31,994	29,008	27,344	27,344
	Children's Services Overheads						
2,238	<u>Performance and Business Support</u> The Performance and Business Support area contains the following areas which support the whole of CS department: • Performance and Improvement • IT Budget • Business Infrastructure Service • Children and Young People's Strategic Commissioning	2,259	0	2,259	2,259	2,259	2,259
220	<u>CS Departmental Overheads</u> This budget is Children's Services departmental overheads.	212		212	212	212	212
2,458	Children's Services Overheads Total:	2,471	0	2,471	2,471	2,471	2,471
139,643	Children's Services Total	147,432	(5,872)	141,560	139,418	138,761	139,723

Children's Services Capital Programme 2018/19-2021/22

The total Capital Programme 2018/19 to 2021/22 for the portfolio is £0.912m and for 2018/19 is £0.372m. This includes all new bids and re-programming from 2017/18 at the end of quarter 2.

	2018/19	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000	£'000
HCC Funding	372	180	180	180	912
Total	372	180	180	180	912

Revised Capital Bids

The directorate has revised one bid compared to the previous Integrated Plan. This requires reduced HCC funding of £0.08m in 2018/19 to 2021/22.

Scheme	Total Increase/ (decrease) 2018/19	HCC Funding Increase/ (decrease) 2018/19	External Funding Increase/ (decrease) 2018/19	Total Increase/ (decrease) 2018/19 to 2021/22	HCC Funding Increase/ (decrease) 2018/19 to 2021/22	External Funding Increase/ (decrease) 2018/19 to 2021/22	
	£'000	£'000	£'000	£'000	£'000	£'000	
Liquidlogic - LCS (Liquidlogic Children's System):	(80)	(80)	-	(80)	(80)	-	Decrease of £80k is due to a review of expected outcomes within 2018/19.
	(80)	(80)	-	(80)	(80)	-	

Proposed Children's Services Directorate's Capital Programme 2018/19 - 2021/22

	Scheme New request (N), Existing request (E) or Revised request (R)	Portfolio	Total scheme cost £'000	2018/19 Integrated Plan		2019/20	2020/21	2021/22
				Cost	HCC Funding	Cost	Cost	Cost
				£'000	£'000	£'000	£'000	£'000
1	Liquidlogic – Early Help Module Implementation (E): covers the delivery and implementation of a series of new software modules to support the introduction of MASH (Multi Agency Safeguarding Hub), the Families First process, Education, Health & Care Plans, improved information sharing with partner agencies and families and mobile working.	Children's Services	525	272	272	-	-	-
2	Liquidlogic - LCS (Liquidlogic Children's System) (R): the ICT system that manages casework recording for the Safeguarding and Specialist Services.	Children's Services	Annual Programme	100	100	180	180	180
Total				372	372	180	180	180