

CHILDREN'S SERVICES BUDGET 2015/16

The Story

The 2015/16 approved budget for Children's Services originally included £26m of savings across 52 action plans. The plans included circa £9.5m of transformational savings linked to significant service reductions and ways of working and circa £6.0m of savings directly linked to Children's Services Budget Plus agenda for the CLA obsession.

The budget also recognised the need to work more closely with Health and Schools and included circa £2.7m of additional income from opportunities to trade and jointly fund services with partners.

The budget also includes 17 service specific reductions totalling £2.3m at an average value of circa £140k.

In addition to the above there is a further £5.35m of other accounting related savings including capitalisation of school expenditure (£1.5m), maximising the opportunities presented by the Innovations Fund grant (£1.15m), deferring the repayment of school balances (£1.0), and releasing the directorate contingency (£0.8m).

Children's Services have identified the following 6 budget strands as key to the successful delivery of a balanced budget in 2015/16 and into the medium term.

	£m
1) Service Transformation	9.5
2) CLA Obsession	6.0
3) Partnership with schools	1.2
4) Trading	1.5
5) Transport	0.8
6) Partnership with Health	0.0

	19.0

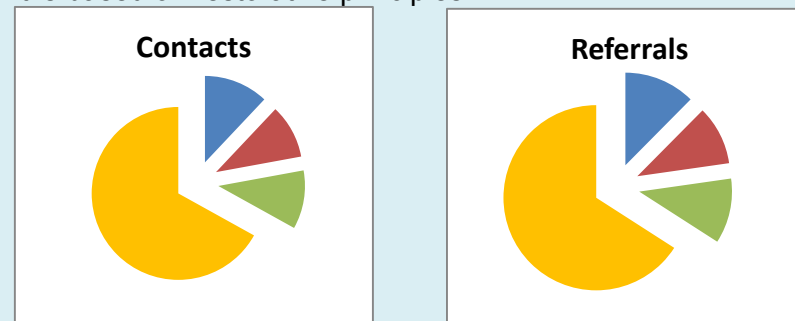
Since the completion of the Ofsted Inspection in February 2015, discussions with partners have progressed and a range of joint service priorities established. These have implications for some services previously earmarked for impact, in particular Children's Centres & Early Help.

Ongoing discussions indicate that a joint strategy could bring potential additional funding of circa £3.75m in 2015/16 (with the potential to recur in 2016/17 dependent upon the availability of partnership funding and successful delivery of priority outcomes).

Strand 1: Service Transformation £9.5M (S Walker)

At the core of this strand is CSLT's vision of seamless multi-agency services providing support to vulnerable children & families at locality level, whilst at the same time delivering the benefit of a smaller more streamlined directorate. In practical terms this means:

- In conjunction with our key partners from schools and health, re-defining the role of our specialist and targeted services and youth provision to align more closely with the needs of children and families locally
- De-commissioning a significant part (circa £1.3m or 50%) of the Targeted Information, Advice & Guidance (TIAG) contract from 1st April 2015
- Re-focusing and re-locating services at a cluster level through the consolidation and deployment of multi-agency teams
- Transforming the local social care and preventative system so that it is based on restorative principles



	Contacts	%	Referrals	%
Inner East	2064	12.0	1252	12.4
Seacroft Manston	1733	10.1	1042	10.3
JESS	1883	11.0	1146	11.4
All other Clusters (x22)	11494	66.9	6648	65.9

33 % of locality demand is generated by just 3 of the 25 clusters – we therefore need to make sure that our resources and spend are proportionate and targeted accordingly – budget assumes a reduction of up to 250 fte's by 31st March 2016

Strand 3: Partnership with Schools £1.2M (P Brennan)

Working with schools and the Schools Forum to sustain and develop key services which respond to the social, emotional and mental health needs of children and young people and their families and support "readiness for learning".

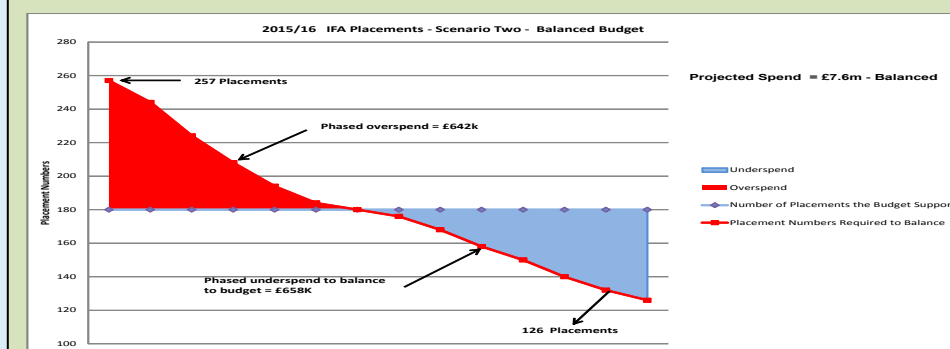
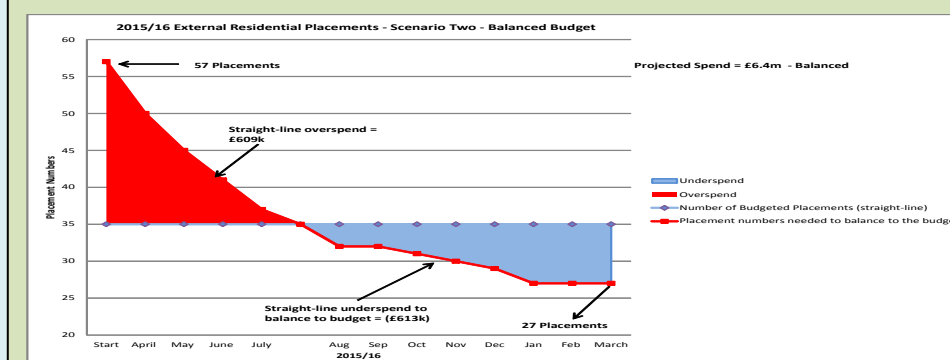
Strand 5: Transport £0.8M (S Rumbold)

Continuing to prepare our children and young people for independence and employment and at the same time reduce travel costs through expansion of independent travel training. Informing the proposed city-wide review of transport.

Strand 2: CLA Obsession £6.0M (S Walker)

Safely and appropriately reducing the need for children to be in care and at the same time positively influencing the mix of placements has been an obsession for over 3 years and has informed our TtC strategy. Key actions for 2015/16 include:

- Doubling the capacity of the family group conferencing (FGC) service to reach over 1,000 families
- De-escalating care packages for children and young people in external (out of authority) placements and returning children and young people to Leeds where appropriate
- Working pro-actively to re-unify children & young people with their families wherever it is safe and appropriate to do so
- Working with vulnerable mothers after removal of children and young people to reduce the frequency of repeat entries to care



Strand 4: Trading £1.5M (P Brennan)

Expanding our traded offer in order to secure sufficient additional income to ensure sustainability of priority services, and embedding a business modelling culture in services to ensure that trading is viable and achieves more than full cost recovery.

Strand 6: Partnership with Health (P Brennan)

Working with Health to sustain and improve parenting skills resulting in improved care pathways for children and easier, swifter and more appropriate interventions. Desired outcomes in emotional health & wellbeing; embedding restorative practice in Family Outreach Workers & Health Visitors; promoting the 'Smoke-free Home' agenda; and developing a 'social prescribing' model.