

**Education and Children's Social Care
Overview and Scrutiny Committee
28th November 2018**



Budget Update 2018/19

Context



- Increasing financial demands on Children's Services nationally – rising demand, complexity, cost and availability of placements
- Annual budget of £35million for Children's Social Care, of which £21million is spent on placements
- For 2018/19 Children's Social Care is required to deliver £4.6million of savings
- Robust plans in place to achieve savings, but challenges remain significant

Current position



- Current overspend £5.7m: break down of increase in month 6
- Delivery plans of £4.6mn, £3.008 on track, £1.647m
- A number of additional recent high cost packages will be included for month 6 forecasting. Wrap around care – 5 young people – total projected commitment until end of October is £1.3mn
- Number of children in care is rising in year (in line with SW region and national trends). Cost and volume was based on 400 and now 423, in month cost increases £2.6mn
- Total £4.5 mn

Statistical Neighbours (LAC per 10,000 child population)



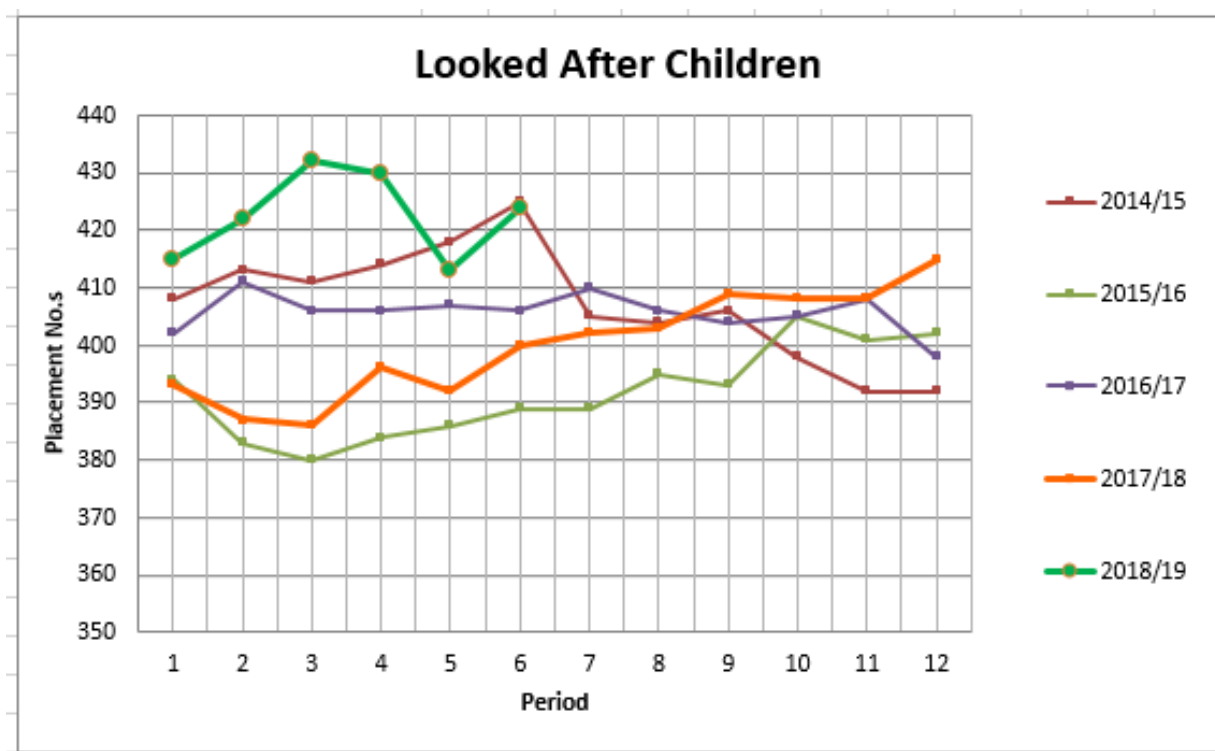
Statistical Neighbours	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 Q1	2018/19 Q2
Plymouth	73.0	77.0	76.0	78.0	75.0	80.0	82.5	80.9
Statistical Neighbours	77.5	78.2	79.2	79.3	82.4	-	-	-
South West	53.0	51.0	52.0	53.0	53.0	55.1	55.9	-
England	60.0	60.0	60.0	60.0	62.0	-	-	-

Local authority interactive tool (LAIT)	SW BENCHMARKING REPORT	Provisional
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Looked after Children



Year/Month	1	2	3	4	5	6	7	8	9	10	11	12	Average
2014/15	408	413	411	414	418	425	405	404	406	398	392	392	407
2015/16	394	383	380	384	386	389	389	395	393	405	401	402	392
2016/17	402	411	406	406	407	406	410	406	404	405	408	398	406
2017/18	393	387	386	396	392	400	402	403	409	408	408	415	400
2018/19	415	422	432	430	413	424							423



The message partners have heard & agreed through the Plan for Education



‘Everything we do we will do in partnership’

The LA will act as:

- **Champion** - Together with partners we will **champion the interests of parents and pupils** by monitoring and challenging the work of all providers of services for schools and schools themselves.
- **Commission** – We will **commission** (jointly with partners where possible) a range of services and educational provision from a **range of providers**, including Early Years settings, schools and health services as a means of securing improved outcomes for all learners.
- **Convene** – We will promote and organise **ways in which schools and the LA can integrate and collaborate** with providers to secure improvement through networks and partnerships.

Budget update



- EPS had a budget of £10.3m in 2018/19 and is expected to balance at the end of year.
- The Department had £1.5m to save in 2018/19
- Savings have been achieved through vacancy management, containment and smart ways of delivering support to families, grant maximisation, partnerships with schools.
- Complexity and demand for services continue to rise although SEND and transport numbers remain broadly static.