

# Appendix C – Integrated Budget Plan: Service Ambitions & Budget Variation Statements

## Directorate - Childrens & Families – Summary Overview

### Overview of Directorate:

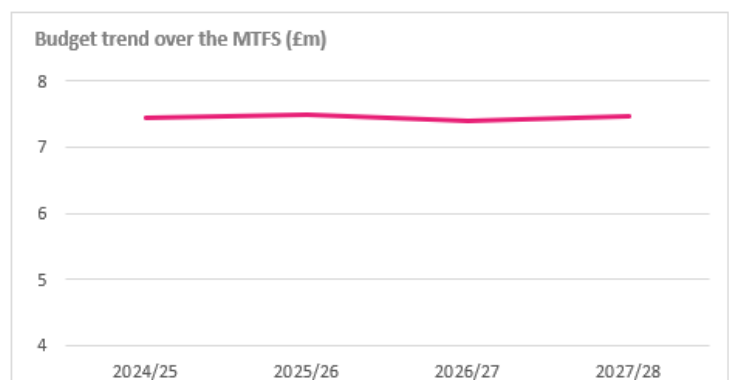
This Directorate is responsible for ensuring the needs of children and young people and their families are met, particularly those who are most vulnerable. It works with children, families and communities, as well as key partners including schools, health services and the police. It is responsible for keeping children safe, ensuring sufficient quality education placements, including early years settings, supporting children with special educational needs and commissioning of services, often with our partners. The directorate also leads on community and prevention services for Rutland and working with communities and the voluntary sector to support and help each other.

### Achievements / Performance

- Positive OFSTED focussed visit in January 2023 evaluating child protection and child-in-need work
- Excellent OFSTED/CQC Area SEND Inspection in May 2023
- Past 12 months has seen increase in demand and level of complexity of need - particularly for young people who have social, emotional and mental health needs
- Significant proportion of our care population are unaccompanied asylum seeking children
- Increased number of care leavers.
- Delivered secondary expansion increasing secondary school places at Catmose College
- Delivered 'mainstream plus' provision at UCC increasing number of local school places for children with additional needs

### Summary budget table

Summary	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Social Care & Family Help, & Director costs	4,885	4,976	5,012	5,081
Quality Assurance & Practice Improvement	734	739	746	752
Communities & Prevention	816	759	634	642
SEND, Inclusions and Learning	1,223	1,229	1,217	1,218
<b>Total</b>	<b>7,657</b>	<b>7,704</b>	<b>7,609</b>	<b>7,694</b>



### Summary Subjective table

Childrens	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Employees	5,064	4,954	4,821	4,821
Premises	256	259	263	267
Transport	38	38	38	38
Supplies & Services	8,173	3,479	3,530	3,597
Third Party Payments	1,427	1,301	1,199	1,214
Income Gov Grants	(6,494)	(1,542)	(1,453)	(1,453)
Income from Fees & Charges	(259)	(262)	(266)	(267)
Third Party Income	(505)	(480)	(480)	(480)
Income from Contributions	(43)	(43)	(43)	(43)
<b>Total</b>	<b>7,657</b>	<b>7,704</b>	<b>7,609</b>	<b>7,694</b>

### Corporate Strategy

This directorate primarily supports the delivery of the following corporate priorities:

Tackling the Climate Emergency

A diverse & sustainable economy

Support the most vulnerable ✓

Provide good public services ✓

## Directorate - Childrens & Families – Service Ambitions

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>Children’s Social Care and Family Help</b>	<b>4,885</b>	<b>4,976</b>	<b>5,012</b>	<b>5,081</b>
<p><b>Ambition:</b></p> <p>To provide good services and deliver positive outcomes for children and young people with a stable staff base, consistency of staffing and support to children and their families.</p> <p>A service that is able to provide what families need to be successful at the right time minimising escalation.</p> <p>The service will deliver a combination of face to face and digital offer and utilise community assets to deliver services or co-locate services, in place based and all age multifunctional community spaces, supported by local communities and the voluntary sector.</p> <p><b>What are we doing to meet this ambition:</b></p> <ul style="list-style-type: none"> <li>• Respond to national emerging policy, such as the social care reforms, and align functions and form to reflect key priorities.</li> <li>• In order to meet the cash limit we will need to be permanently staffed with no agency workers.</li> <li>• Need to increase our in-house fostering capacity and capability so that we are able to respond to new pressures in the care sector and able to provide more care ourselves rather than using external providers.</li> <li>• Need to invest in technology to enable automation of some elements of job roles and reduce the need for some processes freeing up time and potentially releasing resource.</li> <li>• Continue to invest in preventative services and edge of care type work to stop children coming into our care and try to prevent them from needing a social worker in the first place. By doing this successfully we will better manage costs that exist in our system.</li> <li>• Look carefully at how we future proof the service and how we can have a highly skilled, resilient and stable staff team who are attracted to work and stay in Rutland. This includes reviewing our pay, retention and workforce development strategy.</li> <li>• Need adequate support infrastructure (e.g. business support, data) to support the delivery of high-quality services and enable proactive forecasting and demand mitigation</li> </ul>				
<b>Quality Assurance &amp; Practice Improvement</b>	<b>734</b>	<b>739</b>	<b>746</b>	<b>752</b>
<p><b>Ambition:</b></p> <p>To support practice development and ensure that children’s services continuously improve and result in sustained improvements in the lived experiences of vulnerable children and young people.</p> <p><b>What are we doing to meet this ambition:</b></p> <ul style="list-style-type: none"> <li>• Embed quality assurance framework focussing on the voice of children and families in receipt of services</li> <li>• Respond to national emerging policy, such as the social care reforms, and align functions and form to reflect key priorities.</li> <li>• Review Workforce Strategy for Children’s Services that enables the Directorate to understand its workforce needs and ensures organisational capacity and creates a culture which places good quality practice at the heart of everything we do.</li> <li>• Lead the Children’s Services development plan raising the quality of practice across Children’s Services and multi-agency partnership to ensure highly performing services.</li> </ul>				
<b>Communities &amp; Prevention</b>	<b>816</b>	<b>759</b>	<b>634</b>	<b>642</b>
<p><b>Ambition:</b></p> <p>To support people earlier with community-based services before they require higher cost, higher need interventions, and create sustainable community led services which will build on existing networks and give a structure to services provided throughout our communities.</p>				

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>What are we doing to meet this ambition:</b>				
<ul style="list-style-type: none"> <li>• Mapping in scope budgets to ensure delivery of savings target as contained in this budget plan and MTFS</li> <li>• Council assets will be leveraged to maximise community engagement (e.g. libraries).</li> <li>• Integrate services in a one-stop-shop approach through a new delivery structure with a focus on preventative support.</li> <li>• Create an environment of self-help via digital information/support to enhance the 'universal' element via the Information Advice and Guidance offer in all its forms.</li> </ul>				
<b>SEND, Inclusions and Learning</b>	<b>1,223</b>	<b>1,229</b>	<b>1,217</b>	<b>1,218</b>
<b>Ambition:</b>				
<p>The Learning and Skills Service will champion the expectation that children and adults in Rutland can receive an aspirational and inclusive education offer that reflects the needs, abilities and interests of learners and the skills and expertise required by employers.</p> <p>The Delivering Better Value Programme will support the transformation of the SEND system, led by the Local Authority and supported by key partners in health and education. The intention is to manage the deficit in the Dedicated Schools Grant (DSG) High Needs Fund and to reduce demand for Education, Health and Care (EHC) assessment and plans and special provision.</p> <p>The transformation programme will build on the established local SEND Recovery Plan and initiatives, and will focus on growing parental confidence, delivering the graduated response, developing mainstream provision and improve our data systems to better predict need and inform our commissioning intentions.</p> <p>Successful transitions into adulthood for vulnerable young people, and retention of engagement in education, employment and training, will be supported through a pathway from school-based education utilising the skills of the Transitions Coach.</p> <p>The Early Years Service has a statutory duty to help to manage the early years and childcare market.</p> <p>The education and emotional well-being of the pupil of service personnel will remain a priority for the Learning and Skills Service, with enhanced offers to support schools and early years settings in meeting the needs of these children and young people funded through MOD grants.</p> <p>The adult and community learning offer, funded through the Education and Skills Funding Agency's (ESFA) Adult Education Budget (AEB), will be delivered through an in-house learning offer with a curriculum developed through feedback from residents and employers across Rutland. All classes, many of which are subsidised or at no cost to the learner, will focus on opportunities for progression in employment and economic development, and improvement in mental health and well-being. Employer engagement will be key to enhancing this offer, and ensuring the curriculum on offer supports skills development. Initiatives, such as the Department for Education (DfE) funded Multiply Programme, will further support employability of adults and aims to progress learners into further qualifications-based programmes and improve their employability options.</p>				
<b>What are we doing to meet this ambition:</b>				
<p>The staffing structure of the adult and community learning offer has been adjusted to ensure it is aligned more to community need. Alongside the fixed-term contracted staff within the Virtual School (funded through the Section 31 Grants), this has resulted in a staffing structure which has greater potential to meet the ambitions of the Service. Therefore, with the expectation of the retention of external ESFA budget and DfE funding for a further two years at least, the Learning and Skills Service should be in a position to achieve the ambition within the cash limits.</p>				

## Directorate - Childrens & Families – Variation Statement

Ref	Childrens & Families Budget Variation Statement	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>2023/24 Budget</b>					
CE001	2023/24 Budget	7,153	7,153	7,153	7,153
<b>Previous MTFS budget adjustment</b>					
CO001	Service Adjustments	356	331	331	331
CO002	Demand allocation	147	251	355	465
CO003	Inflation allocation	109	198	301	408
CO004	2023/24 Pay Award	213	213	213	213
<b>Service Investment</b>					
CP001	Additional capacity in the care leavers service is required. The Council has experienced a growing number of care leavers and in order to meet demand and offer appropriate support we need an additional role in this area	45	45	45	45
<b>Saving</b>					
CS002	New service delivery design based on Community Hubs providing universal and preventative services	(314)	(377)	(510)	(510)
CS003	Saving will be achieved by increasing the early intervention offer via Multi Systemic Therapy (MST), and through an increase in in-house foster placements. Work continues to manage family expectation around SEND provision and offer, realised through the Delivering Better Value programme, and the SEND Alternative Provision change programme that aim for a service experience that is maintained within the affordability envelope of the Dedicated Schools Grant.	0	(50)	(150)	(250)
CS004	Reduction in costs as a result of commissioning review	(45)	(45)	(45)	(45)
CS005	Savings made from a redesign team, looking to harness synergies between teams across the Council and management of vacancy savings	(7)	(15)	(85)	(116)
<b>Investment</b>					
CI001	Dedicated commissioning expertise to ensure value for money, manage the placement market, and support robust commissioning and procurement processes.	70	35	0	0
CI002	Continue with the trial of the MST approach adopted in 2023/24 to lead to further savings included above.	40	0	0	0
CI003	Employ content creators, interfacing with the services to build a strong media presence which will support the recruitment of quality workforce and foster carers, and local respite support.	30	0	0	0
CI004	Investment to improve efficiencies using the Liquid Logic system	50	0	0	0
<b>Reserve funding</b>					
RF002	Funding from Innovation Reserve	(190)	(35)	0	0
	<b>TOTAL</b>	<b>7,657</b>	<b>7,704</b>	<b>7,609</b>	<b>7,694</b>