

# Children, Young People and Education Scrutiny Commission Report

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## Workload and Resources

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Lead Member: Cllr Sarah Russell

Lead Strategic Director: Laurence Jones

Director: Damian Elcock / Sophie  
Maltby

Date: 29 October 2024

Wards Affected: All

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## **1. Purpose**

- 1.1 To provide the Children, Young People and Education Scrutiny Commission with an overview of current workload and resources available to the two children's divisions in the Social Care and Education Division. A presentation will be made at the commission.

## **2. Summary**

- 2.1 Children's Service are made up of two divisions, Social Care and Early Help and SEND and Education. Some metrics regarding the population served and workload are produced on a monthly basis. The resources available are made up of employed staff and financial resources, some of which are used to commission or procure services from external providers such as special schools or care homes.

## **3. Recommendations**

- 3.1 Children, Young People and Education Scrutiny Commission is recommended to:

a) Note the report and to provide any comments

## **4. Report**

- 4.1 The Social Care Division produces snapshot data each month which gives a sense of the demand upon services. The latest snapshot is shown below:

04/10/2024	Number	Change from last Quarter (Rolling 13 Weeks)	% Change from last Quarter (Rolling 13 Weeks)	Notes
Population of the City	379,780	6,381	1.7%	The ONS Mid year population estimates were updated. They will not change again before next publication is announced.
No of children in the City (0-17)	88,726	891	1.0%	
No of EHCPs (0-25)	4,405	127	3.0%	This number includes: 1) children in the city where a 2) children 'belonging' to the city (e.g. City LAC) who are managed by the Virtual Schools Team.
No of Child Protection Plans	415	12	3.0%	
Child Protection rate (per 10,000)	47	1	1.9%	
No of CLA (all ages)	602	-21	-3.4%	
CLA rate (per 10,000)	68	-3	-4.3%	
No of children in need (including CLA, CP and SA)	2,009	-137	-6.4%	
CIN rate (per 10,000)	226	-18	-7.3%	
Highest Team caseload (CIN)	133	-6	-4.3%	
Highest caseload (CIN)	31	3	10.7%	
Lowest caseload (CIN)	5	-1	-16.7%	
Workers with caseload over 20 (CIN)	15	3	25.0%	
Highest caseload (SAT)	29	-2	-6.5%	
Lowest caseload (SAT)	3	-6	-66.7%	
Workers with caseload over 20 (SAT)	6	-4	-40.0%	
Highest caseload (CLA)	24	-2	-7.7%	
Lowest caseload (CLA)	3	-10	-76.9%	
Workers with caseload over 20 (CLA)	10	0	0.0%	
Highest caseload (Leaving Care Team) - Allocated Case Worker	23	-1	-4.2%	
Lowest caseload (Leaving Care Team) - Allocated Case Worker	6	-6	-50.0%	
Workers with caseload over 20 (Leaving Care Team) - Allocated Case Worker	7	2	40.0%	
Highest caseload (Leaving Care Team) - Leaving Care Advisor	21	2	10.5%	
Lowest caseload (Leaving Care Team) - Leaving Care Advisor	1	0	0.0%	
Workers with caseload over 20 (Leaving Care Team) - Leaving Care Advisor	1	1	-	
Highest caseload (Independent Chair)	123	-10	-7.5%	
Lowest caseload (Independent Chair)	1	-2	-66.7%	
Workers with caseload over 20 (Independent Chair)	5	0	0.0%	
Highest caseload (IRO)	81	-3	-3.6%	
Lowest caseload (IRO)	30	29	2900.0%	
Workers with caseload over 20 (IRO)	9	1	12.5%	
Highest caseload (Kinship)	8	-1	-11.1%	
Lowest caseload (Kinship)	1	-1	-50.0%	
Workers with caseload over 20 (Kinship)	0	0	-	
CSC Supervision Compliant %	79.7%	5.3%	7.2%	
Early Help Supervision Compliant %	84.1%	9.7%	13.1%	
Number of Early Help Assessments opened in the week	13	-19	-59.4%	
EH cases (inc draft Advice contacts & STW) open led by LCC clusters (family)	322	-28	-8.0%	
EH cases (inc draft Advice contacts & STW) open led by LCC clusters (individ)	1,167	-75	-6.0%	
Highest caseload EH (clusters) by Individuals	46	-5	-9.8%	
Lowest caseload EH (clusters) by Individuals	2	1	100.0%	
Workers with caseload EH over 25 (clusters) by Individuals	22	-6	-21.4%	
Workers with caseload EH over 8 (clusters) by Families	10	-2	-16.7%	
Highest caseload EH (Targeted Youth Support) by Individuals	6	-1	-14.3%	
Lowest caseload EH (Targeted Youth Support) by Individuals	2	1	100.0%	
Workers with caseload EH over 20 (Targeted Youth Support) by Individuals	0	0	-	
LADO cases open	65	-21	-24.4%	
Highest caseload (LADO)	31	1	3.3%	
Lowest caseload (LADO)	18	-11	-37.9%	
Workers with caseload over 20 (LADO)	1	-1	-50.0%	
CASS open	104	4	4.0%	CASS in Care (S20): 67, Care Leavers (former CASS): 37 This measure was last updated on 04 October

4.2 In relation to SEND there has been a continuing high increase in the number of children with Education, Health and care Plan (EHCP) plans year on year, with the number of request for EHC assessments also increasing. In 2023, 736 new EHCPs were issued in Leicester, 17% higher than in 2022.

4.3 The directly employed staffing establishment across the two divisions is shown below. In some areas, such as residential care or frontline social work, vacancies are covered by agency staff should they arise to meet statutory duties and to keep children safe.

Division	Service	Headcount
Childrens Social Work & Early Help	Divisional Director	1
	Child Safeguarding & QA	37
	Childrens Social Care Learning & Development	6
	Childrens Social Work Teams	149
	Corporate Parenting	250
	Early Help	86
	Early Help - Targeted Services	112
<b>Total</b>		<b>641</b>
SEND and Education	Divisional Director	1
	Childrens (Commissioning)	8
	Education	148
	Passenger & Transport Services	163
	Programme Support	111
	SEND Integrated Service	75
	SEND Support Service	117
<b>Total</b>		<b>623</b>

4.4 Departmental finances come from Council revenue and a mixture of ringfenced and more widely available grants. A summary of finances and their allocation is show below. Income numbers are shown in brackets.

<b>SOCIAL CARE AND EARLY HELP</b>	(£000)
Looked After Children Placement Costs	55,972
Client Transport	1,907
Legal Costs	1,500
Interpretation and Translation	422
Adoption allowances	993
Adoption agency fees	300
Other client direct costs	988
Staffing pay costs	19,379
Other staffing costs	110
Non pay team costs	(220)
Premises	70
LSCB	110
<b>Social Care</b>	<b>81,531</b>

Children's centres	1,150
Family Support	1,222
Supporting Families - income	(1,792)
Supporting Families - team costs	306
Supporting Families - other commitments	579
Childcare and Early Learning Officers	1,105
Adventure Playgrounds	1,037
Management Team	(11)
Family Group Conference Co-ordinators	84
Early Help & Prevention Service	86
<b>Early Help - Targeted Services</b>	<b>3,765</b>
Multi-Systemic and Functional Family Therapy	2,409
Youth Service	963
CYP Justice Service	622
Young carers	53
Domestic Violence	308
<b>Early Help - Specialist services</b>	<b>4,355</b>
<b>Total Social Care &amp; Early Help</b>	<b>89,651</b>
<b>EDUCATION</b>	
School Improvement	83
Virtual schools team gross costs	409
Virtual schools team High Needs Block DSG funding	(410)
VST Pupil premium net costs	1
Early Education Development Team	307
Early Year's Private/Voluntary/Independent and academy FEEE	1
Administration	195
SACRE (Religious Education)	10
Governor Services	21
<b>Raising Achievement</b>	<b>617</b>
Connexions	800
Educational Welfare	844
<b>Connexions &amp; EWS</b>	<b>1,644</b>
Planning & Performance	242
Information team	461
Transformation Team	383
Commissioning review support	429
Core Business Support	92
Admissions gross cost	695

CSSB Designated Schools Grant Funding	(581)
Mainstream transport	146
School crossing patrol	207
School organisation and assets	120
<b>Performance, Transformation &amp; Transport</b>	<b>2,193</b>
<b>Total Education</b>	<b>4,453</b>
<b>HIGH NEEDS RELATED</b>	
<i>General Fund</i>	
Special Educational Needs transport costs	14,969
Passenger Transport costs	(114)
Disabled Children's service	1,604
Educational Psychology	1,543
SES service	1,683
Special Needs Support Service GF	(11)
<b>General Fund High Needs Services</b>	<b>19,674</b>
<b>High Needs Block High Needs Services</b>	<b>42,418</b>
<i>De-delegated High Needs services</i>	
Primary Behaviour Support	639
<b>De-delegated High Needs Services</b>	<b>639</b>
<b>Early Year's block High Needs Services</b>	<b>1,091</b>
<b>DSG funded High Needs Services</b>	<b>44,148</b>
<b>DSG Funding</b>	<b>(44,153)</b>
<b>Total DSG funded High Needs</b>	<b>(6)</b>
<b>Total High Needs</b>	<b>19,668</b>
<b>DEPARTMENTAL</b>	
Directorate	435
Premature retirement costs and other	1,707
Central Services Grant	(708)
<b>Total Departmental</b>	<b>1,434</b>
<b>Total Social Care and Education General Fund</b>	<b>115,207</b>

## 5. Financial, legal, equalities, climate emergency and other implications

### 5.1 Financial implications

The 2024/25 net budget is £115.2m as detailed in paragraph 4.4 above.

Signed: Paresh Radia

Date: 18 October 2024

### 5.2 Legal implications

There are no legal comments or commercial implications.

Signed: Julia Slipper Principal Lawyer, Legal Services, Ext 37 6855

Dated: 18 October 2024

### 5.3 Equalities implications

When making decisions, the Council must comply with the Public Sector Equality Duty (PSED) (Equality Act 2010) by paying due regard, when carrying out their functions, to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations between people who share a 'protected characteristic' and those who do not.

In doing so, the council must consider the possible impact on those who are likely to be affected by the recommendation and their protected characteristics.

Protected groups under the Equality Act 2010 are age, disability, gender re-assignment, pregnancy/maternity, marriage and civil partnership, race, religion or belief, sex, and sexual orientation.

There are no direct equality or PSED implications arising from this report because it only intends to provide the commission with an overview of workload and resource in the service and no formal decisions are being taken.

Signed: Andrew Shilliam, Director of Corporate Services, Ext. 37 0131

Dated: 18 October 2024

### 5.4 Climate Emergency implications

There are no significant climate emergency implications directly associated with this report.

Signed: Aidan Davis, Sustainability Officer, Ext 37 2284

Dated: 18 October 2024

### 5.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

