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DATE: 14 June 2023

CHILDREN, EDUCATION AND FAMILIES POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Meeting to be held on Tuesday 20 June 2023

Please see the attached reports marked “to follow” on the agenda.

8e PROVISIONAL OUTTURN REPORT 2022/23 (Pages 3 - 22)

9f DEEP DIVE: MENTAL HEALTH (Pages 23 - 42)

***Copies of the documents referred to above can be obtained from
<http://cds.bromley.gov.uk/>***

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Report No.
CEF23033

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: PORTFOLIO HOLDER FOR CHILDREN, EDUCATION AND FAMILIES

Date: For Pre-Decision Scrutiny by the Children, Education and Families Policy Development and Scrutiny Committee on 20 June 2023

Decision Type: Non-Urgent Executive Non-Key

Title: PROVISIONAL OUTTURN REPORT 2022/23

Contact Officer: David Bradshaw, Head of Finance, Children, Education and Families
Tel: 020 8313 4807 E-mail: David.Bradshaw@bromley.gov.uk

Chief Officer: Director, Children, Education and Families

Ward: All Wards

1. Reason for report

1.1 This report provides the provisional outturn position for 2022/23.

2. RECOMMENDATION(S)

2.1 The Children, Education and Families Policy Development and Scrutiny Committee are invited to:

- (i) Note that the latest projected overspend of £8,761,000 on controllable expenditure at the end of 2022/23 and consider any issues arising from it: and,
- (ii) Note that the Executive on the 5th July 2023 will be asked to agree the net carry forwards as detailed in Appendix 2;

2.2 The Portfolio Holder is asked to:

- (i) Endorse the 2022/23 provisional outturn position for the Children, Education and Families Portfolio.

Corporate Policy

1. Policy Status: Not Applicable
 2. BBB Priority: Health and Integration
-

Financial

1. Cost of proposal: Not Applicable:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: CEF Portfolio
 4. Total current budget for this head: £60.9m
 5. Source of funding: CEF approved budget
-

Staff

1. Number of staff (current and additional): 1,208 Full time equivalent
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory Requirement
 2. Call-in: Applicable: Portfolio Holder decision.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The 2022/23 budget reflects the financial impact of the Council's strategies, service plans etc. which impact on all of the Council's customers (including council tax payers) and users of the services
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 This report provides the provisional outturn position for the Children, Education and Families Portfolio, which is broken down in detail in Appendix 1, along with explanatory notes. This position is provisional and is subject to change following the meeting of the Executive.
- 3.2 The provisional outturn for the “controllable” element of the Children, Education and Families Committee budget in 2022/23 is an overspend of £8,761k compared to the last reported figure of an overspend of £8,933k which was based on activity at the end of December 2022.
- 3.3 Senior officers meet on a regular basis to scrutinise and challenge the expenditure position and formulate management action to address any issues.
- 3.4 There has been an increase in costs and activity in Childrens Social Care (CSC) which has worsened the position throughout the year.
- 3.5 A challenging target for the budgeted number of children looked after was set at 305 at the start of the financial year (excluding UASC), rising to 310 by the end of 2022/23. The average number for some years has been between 325-335. In the current financial year to the end of March 2023 we have averaged 323 (with March being 329), broadly fifteen more than currently budgeted and with increasing in-year costs. The CLA per 10,000 figures for Bromley continue to be significantly lower than statistical neighbours.
- 3.6 Because of these pressures placements are overspending by £6.5m. The profile is different than budgeted with more children in residential than expected and more in IFA’s leading to an overspend. The trend is seeing this continue as children are presenting with greater complexity of needs than in previous years although the overall levels of Children Looked After (CLA) appears to be levelling off.
- 3.7 Particular areas of increase are Residential homes with education (+25%), Parental Assessments (+65%) and semi-independent accommodation (+68%). Officers continue to carefully review decision making and access to these placements. Because of these pressures the DCS has recently revised the delegated authority for agreement into all placements, so that agreement to foster-care and residential care now sits with the DCS.
- 3.8 Costs of provision have also risen considerably in some areas, some far more than budgeted inflation rates. Examples are Childrens Homes rates rising by 17% and Residential Homes with Education rising by 15% year on year.
- 3.9 The other main area of risk is staffing. Additional staffing costs are in the region of £1.1m. This is due to higher levels of interims/agency staff, higher staffing costs and continuing temporary staffing beyond budgeted term. Like other professional areas, recruitment into front-line social care posts continues to remain challenging. We continue to actively recruit across both domestic and national markets to address these challenges.
- 3.10 The budget was set on the basis of 90% permanency across all staff in CSC in 2022/23. Levels are currently around the 81% permanent staff. The London average for permanent staff is 75%. There is an allowance for agency staff within the budget, but this has resulted in a significant overspend as this continues to be lower than expected. As mentioned above there are staff in pipeline to take the figure to 83%, but this figure will also depend on the level of staff we can retain. Like many other professions, recruitment into these roles is becoming increasingly challenging.
- 3.11 The number of Public Law Outline (PLO) cases remains high. These demands continue to impact spend and contribute to a predicted overspend of £662k. Officers have put into place measures to ensure thresholds for legal action are carefully scrutinised and reviewed.

- 3.12 Leaving care is another area with a significant overspend. There are increasing numbers in the lower age groups and there are a few placements that are particularly expensive costing in excess of £2k per week.
- 3.13 The Education Revenue Support Grant /Core (RSG) element of the Portfolio is broadly balanced. However there continues to be pressures in SEN Transport. The demands are manifesting themselves through the following:-
- a) The number of children requiring transport has increased by circa 17%.
 - b) Unavailability of drivers has resulted in more expensive providers having to be used from the call off framework.
 - c) During the pandemic single transport was required for those vulnerable children attending schools and this further impacted on the cost.
- 3.14 The number of Education Health and Care Plans (EHCP's) also have an effect across the Education Portfolio terms of services required in SEN, Inclusion and Education Psychology. This is reflected in the overall Education RSG position.

FINAL POSITION

- 3.15 The £8,761k overspend is summarised in the table below. All of the pressures and savings are further detailed and broken down in Appendix 1B.

<u>DIVISION</u>	<u>£'000</u>
Adult Education	45
Schools, Early Years Commissioning and QA	-203
SEN and Inclusion	388
Strategic Place Planning	57
Workforce Development and Governor Services	40
Access and Inclusion	-284
Central Schools Budgets	32
Other Strategic Functions	-104
Bromley Youth Support	43
Early Intervention and Family Support	-155
CLA and Care leavers	1,749
Fostering, Adoption and Resources	3,692
0-25 Childrens Service (Disability Service)	1,580
Referral and Assessment	417
Safeguarding and Care Planning East	867
Safeguarding and Care Planning West	573
Safeguarding and Quality Improvement	24
	<u>8,761</u>

DSG GRANT POSITION

- 3.16 An element of the Education budget within the Portfolio is classed as Schools' budget and is funded through the Dedicated Schools Grant (DSG). Grant conditions require that any over or underspend should be carried forward to the next financial year.
- 3.17 The DSG overspend in year is £5,563k. This will be added to the carried forward deficit of £7,142k carried forward from 2021/22. The prior year early years adjustment has reduced the DSG allocation by a further £178k causing an additional pressure on the DSG. This gives a total DSG deficit of £12,883k. It should be noted that the DSG can fluctuate due to pupils requiring additional services or being placed in expensive placements.
- 3.18 The unsustainability of the SEN system is a national issue, which DfE has sought to address through its recent SEND and Alternative Provision Improvement Plan. Whilst noting the long term national systemic proposal, officers are seeking to further reduce costs locally, within the tight constraints of the legal framework.
- 3.19 Although additional grant was given by DfE including £2.4m additional Supplementary grant, demand continues to outstrip funding. Bromley was one of the last authorities in London to fall into a deficit position regarding its DSG. The overspends are in the main in the high needs block area and are primarily related to the cost of placements in all types of education settings
- 3.20 A DSG deficit recovery management plan is in place, following discussions with the DfE as part of their work across the country with Local Authorities with DSG deficit positions
- 3.21 A summary of the main variations is provided in the table below, and further details and variations can be found in Appendix 1B.

	Variations
	£'000
Special Education Needs	4,020
Home & Hospital	56
Primary Support	-74
Early Years	1,698
Inclusion	-28
Admissions	-41
Education Welfare	-23
Place Planning	-56
Other Small Balances	11
Total	<u>5,563</u>

- 3.22 The DSG position has been significantly impacted by the growth in the number of EHCPs, which increased by 55% from January 2018 to March 2023 (2,366 to 3,674). This is linked with the significant increases in requests for EHC Needs Assessments, which nearly doubled from 2018 to 2022 (95.5% increase).
- 3.23 There continues to be an increase in the number of CYP who have complex needs, some of which require high-cost placements with significant packages of support. Officers, as part of ongoing management action are looking into various options to try and mitigate the impact of the deficit. This work is ongoing.

CARRY FORWARDS

3.24 On the 5th July 2023 the Executive will be asked to approve a number of carry forward requests relating to either unspent grant income, or delays in expenditure where cost pressures will follow through into 2023/24. Appendix 2 provides a detailed breakdown of all of the carry forward requests. As you will see from Appendix 2 the carry forwards included in section 1 will have repayment implications if not approved, those in section 2 relate to grants which will not have to be repaid if not agreed but will impact on service delivery in 2023/24. Section 3 are carry forward requests with no grant attached. Future reports to the Portfolio Holder will be required to approve their release.

FULL YEAR EFFECT GOING INTO 2023/24

3.25 Appendix 3 provides a breakdown of any full year implications arising from the final 2022/23 outturn. Overall there are £8,603k of full year effect pressures in 2023/24. These are in the Children's Social Care and Education areas. As part of the budget setting process the majority of these full year effects have been dealt with and additional funding has been added to the budgets for 2023/24. There are still some management actions that have been assumed to be taken that have not delivered in 2022/23. If these are not addressed in 2023/24 then there will be an additional pressure on the budget.

	£'000
SEN Transport	871
Residential/Fostering/Adoption placements	5,500
Leaving Care	2,232
	8,603

3.26 Appendix 4 provides a detailed reconciliation of the original 2022/23 budget to the latest approved 2022/23 budget. Given the significant financial savings that the Council will need to make over the next four years, it is important that all future cost pressures are contained and that savings are identified early to mitigate these pressures.

DIRECTOR OF CHILDRENS SERVICES COMMENTS

3.27 The Children, Education and Families Portfolio has an overspend of £8,761,000 for the year.

3.28 The Education Division has an underspend of £29k.

3.29 Transport continues to be a risk area. There are a number of causal factors affecting the position on transport:-

- i) An increase in number and complexity of Special Educational Needs and Disabilities as highlighted in this paper
- ii) The complexity of children and young people's needs continues to be at a higher level than prior to the Covid pandemic. These high levels of demand have continued for the past 3 years. A number of the Covid-related cases have acute social, emotional and mental health needs, which require specialist provision which is typically costly independent provision outside of Bromley. Transport is often required and although officers seek to minimise costs, transport is often required to meet children's needs.
- iii) Transport provider pressures arising from the Covid-19 pandemic and inflationary market pressures - The reduced availability of drivers and vehicles has resulted in more expensive providers having to be used from the call off framework.

- 3.30 Immediate management action was taken last financial year on the notification of the forecast budget overspend position. The service has implemented the recommendations from the review of SEN transport arrangements undertaken working with a specialist external transport adviser. The service continues to implement the significant mitigation proposals identified as part of the MTFS process, which seek to offset the forecast pressures on SEN Transport. This work is on track, however it will continue to be monitored throughout the year, noting the volatility in the transport market. The predictive work undertaken by our AD Strategic Performance on demand management will continue to inform our budget planning subsequent budget challenge discussions.
- 3.31 There is a current projected overspend in DSG of £5,563k in year. This will be added to the £7,142k carried forward from 2021/22. There was also an Early Years prior year adjustment to the DSG allocation of £178k. This gives us an estimated DSG deficit balance of £12,883k into the new financial year. We have met with the DfE and discussed our DSG Deficit Recovery Management Plan. We will be meeting again with representatives from the DfE in the summer to discuss next steps and ways forward.
- 3.32 The impact of additional legal duties from the SEND Reforms, has led to unsustainable financial pressures on High Needs costs within the DSG. The recent increases in Government funding are not sufficient to meet the increased costs. We are aware that Bromley was one of the last London Boroughs to incur a deficit in the DSG, with some local authorities having deficits in excess of £20m. The legal framework is heavily weighted in favour of parental preference, which is often for independent day and residential provision. We continue to assess all cases carefully and with a view to carefully balancing the education needs of young people and ensuring the best value for money from specialist education placements. Where it is appropriate to do so we continue to defend our decisions at Tribunal.
- 3.33 In the 2022 calendar year, 413 new EHCPs were issued, up from 274 in 2018, however less than 476 in 2021. We have sought to commission additional local specialist provision, including a new special free school due to open in 2024, but need still outstrips the capacity of specialist provision and the legal framework and tribunal challenges are such that we often have no choice but to continue funding costly independent provision to ensure we meet our statutory duties.
- 3.34 A range of transformation work is underway to address the pressures currently faced by the Bromley SEND system, including the introduction of new EHC Needs Assessment Guidance, publication of a Ordinarily Available Provision expected to be in place within every school and setting and a transformation of services to focus on earlier intervention. An example of this is the introduction of Funded Improvement Plans, which provide a mechanism to provide access to time-limited support for children with SEN, without the need for an EHCP. There are early signs that the growth in requests for statutory assessment, seen over recent years, has been reversed in 2023. The position will be closely monitored over the remainder of the year.
- 3.35 A review of High Needs Funding and SEN Estates is nearing conclusion, with oversight from the SEND Governance Board and CEF PDS. This is considering the opportunities for creating additional local provision, how the funding bands can be simplified and identifying where any savings can be made. We continue to work on increases to local specialist provision, including the special free school and increases in Additionally Resourced Provisions, which are specialist classes within mainstream schools.

In Children's Social Care the overspend is £8,790k.

- 3.36 The ongoing impact of C19 on Children Services continues especially in respect of contacts into our MASH – these continue to remain consistently around 1,100 contacts per month with little

sign of a reduction. This compares to around 600 in April 2020 and it is the complexity of need from the families and children that have an added dimension.

3.37 There continues to be a high level of demand for support particularly in CWD which has meant a rise in demand for our short break provision. In response we have sought to increase the number of nights available for the number of families requiring this. Whilst These continued pressures have meant an increase in our looked after population in CWD despite the innovative and expensive care packages put in to support with health provision short breaks. The resilience for some families is now being significantly tested following two years of Covid challenges. This is primarily seen in families for children with profound and complex health and challenging sometimes aggressive behaviour.

3.38 The risks in the Children, Education & Families Portfolio are:-

- Recruitment and retention of permanent staff/ ability to recruit skilled staff for the posts vacant and competitive salaries being paid at this time
- Limited supply and increasing costs of residential placements – including the specialist placements for very complex young people. The cost of such placements is high and then with the delay to final hearing families are being retained in these placements beyond the assessment.
- Increased complexity of children (SEND).
- Shortage of local school places (particularly for Specialist schools).
- Increasing High Needs Block expenditure not matched by a commensurate increase in Government Grant.

4. POLICY IMPLICATIONS

- 4.1 The Resources Portfolio Plan includes the aim of effective monitoring and control of expenditure within budget and includes the target that each service department will spend within its own budget.
- 4.2 The “Building a Better Bromley” objective of being an Excellent Council refers to the Council’s intention to ensure good strategic financial management and robust discipline to deliver within our budgets.
- 4.3 The four year financial forecast report highlights the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2023/24 to minimise the risk of compounding financial pressures in future years.
- 4.4 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council’s budgetary control and monitoring arrangements.

5. FINANCIAL IMPLICATIONS

- 5.1 The financial implications are in the body of the report. A detailed breakdown of the projected outturn by service area is shown in appendix 1(a) with explanatory notes in appendix 1(b). Appendix 2 outlines the requested carry forwards to 2022/23. Appendix 3 shows the latest full year effects and Appendix 4 gives the analysis of the latest approved budget.
- 5.2 Overall the current overspend position stands at £8,761k (£8,603k overspend full year effect). The full year effect will need to be addressed in 2023/24 in due course.

Non-Applicable Sections:	Legal Implications Personnel Implications Customer Implications
Background Documents: (Access via Contact Officer)	2022/23 Budget Monitoring files in CEF Finance Section

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Children, Education and Families Portfolio Budget Monitoring Summary

2021/22 Actuals £'000	Service Areas	2022/23 Original Budget £'000	2022/23 Latest Approved £'000	2022/23 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	EDUCATION CARE & HEALTH SERVICES DEPARTMENT							
	Education Division							
-461	Adult Education Centres	Cr 438	Cr 392	Cr 347	45	1	80	0
694	Schools and Early Years Commissioning & QA	747	779	576	Cr 203	2	60	0
2,612	SEN and Inclusion	2,365	2,383	2,771	388	3	287	0
99	Strategic Place Planning	43	43	100	57	4	0	0
49	Workforce Development & Governor Services	Cr 24	Cr 23	17	40	5	1	0
6,975	Access & Inclusion	6,781	7,800	7,516	Cr 284	6	6	871
-1,446	Schools Budgets	Cr 3,067	Cr 3,067	Cr 3,067	0	9	0	0
25	Other Strategic Functions	318	300	196	Cr 104	7	Cr 300	0
-10	Central School Costs	Cr 36	Cr 41	9	32	8	0	0
8,537		6,689	7,782	7,753	Cr 29		134	871
	Children's Social Care							
1,774	Bromley Youth Support Programme	1,732	1,822	1,865	43	10	Cr 24	0
676	Early Intervention and Family Support	1,342	1,415	1,260	Cr 155		117	0
8,150	CLA and Care Leavers	8,280	8,285	10,034	1,749		1,753	2,232
17,854	Fostering, Adoption and Resources	18,400	18,429	22,121	3,692		3,348	5,500
3,552	0-25 Children Service (Disability Services)	3,603	3,604	5,184	1,580		1,869	0
4,358	Referral and Assessment Service	4,202	4,656	5,073	417		826	0
3,908	Safeguarding and Care Planning East	3,012	3,715	4,582	867		305	0
2,779	Safeguarding and Care Planning West	2,389	2,425	2,998	573	99	0	
Cr 980	Safeguarding and Quality Improvement	Cr 2,084	Cr 2,513	Cr 2,489	24	506	0	
42,071		40,876	41,838	50,628	8,790		8,799	7,732
50,608	TOTAL CONTROLLABLE FOR EDUCATION, CHILDREN & FAMILIES	47,565	49,620	58,381	8,761		8,933	8,603
	Total Non-Controllable	1,594	129	129	0		0	0
	Total Excluded Recharges	10,790	11,182	11,182	0		0	0
50,608	TOTAL EDUCATION, CHILDREN & FAMILIES PORTFOLIO	59,949	60,931	69,692	8,761		8,933	8,603
	Memorandum Item							
	Sold Services							
	Education Psychology Service (RSG Funded)	Cr 94	Cr 94	578	672	11	668	0
	Education Welfare Service (RSG Funded)	Cr 18	Cr 17	10	27		40	0
	Workforce Development (DSG/RSG Funded)	Cr 30	Cr 29	17	46		1	0
	Community Vision Nursery (RSG Funded)	64	79	Cr 6	Cr 85		1	0
	Blenheim Nursery (RSG Funded)	98	113	169	56		108	0
0	Total Sold Services	20	52	768	716		818	0

REASONS FOR VARIATIONS**1. Adult Education - Dr £45k**

The Adult Education service is currently projecting to overspend by £45k. This is due to underspends on staffing of £24k and running costs of 48k. These are being offset by lower levels of income generation of £117k.

2. Schools and Early Years Commissioning & QA - Cr £203k

The in-house nurseries have had issues with staffing levels that have led to a reorganisation of the service. This has resulted in a staffing underspend across the two nurseries of £299k, lower income levels of £295k and an underspend of £25k on running costs. Once these figures are netted off, it leaves a net underspend of £29k.

Across the rest of the service there is a total of £174k underspend. This is made from a £56k underspend on staffing and £72k on running costs. Additionally there are higher than budgeted income levels of £46k.

3. SEN and Inclusion - Dr £388k

The staffing in this area is currently forecasting an underspend of £50k and additional Income £214k. This is offset by an overspend of £159k related to running costs

The Education Psychologists are currently in the process of recruiting to the vacant posts in their team. This is causing the statutory service they are required to provide to be underspent by £179k and the Trading Service they offer to the Schools to be overspent by £672k due to the use of expensive agency staff and a new contract to help reduce the backlog within the service. This is a net overspend of £493k.

Please note that as from the start of the year, the SEN Transport Service has move from the SEN Division to the Access & Inclusion Division

4. Strategic Place Planning - Dr £57k

The overspend of £57k in this area is made up of a £63k overspend on staffing and associated recharges and an underspend on running costs of £6k.

5. Workforce Development & Governor Services - Dr £40k

The £40k overspend is made up of lower income levels generated of £18k and the remaining £22k is mostly related to running costs.

6. Access & Inclusion - Cr £284k

The Education Welfare Service Trading Account has lower levels of income generation of £27k due to the loss of a number of school contracts.

In the area they are predicting to overspend on staffing by £34k and on running costs of £31k.

SEN Transport is underspent by £376k during the year. This is due to reduced costs of £276k related to the cost of providing the service and costs associated with COVID not materialising. This is then offset by forecasted underspends on staffing (£128k), under collection of income of £106k and underspends on the remaining running costs (£78k). These figures take into account the drawdown from the reserves of £1,000k.

7. Other Strategic Functions - Cr £104k

There is area underspend of £104k. This is split out by as an overspend of £95k on staffing and an underspend of £199k on running costs.

8. Central School Costs - Dr £32k

The £32k overspend is mostly down to the under collection of income.

9. Schools Budgets (no impact on General Fund)

Expenditure on Schools is funded through the Dedicated Schools Grant (DSG) provided by the Department for Education (DfE). DSG is ring fenced and can only be applied to meet expenditure properly included in the Schools Budget. Any overspend or underspend must be carried forward to the following years Schools Budget.

There is a current projected overspend in the DSG of £5,563k. This will be added to the £7,142k carried forward in the reserves from 2021/22. The prior year Early Year adjustment has reduced our 2021/22 DSG allocation by £178k causing an additional pressure on the DSG. This gives us an estimated DSG reserve deficit of £12,883k at the end of the financial year.

The in-year overspend is broken down as follows:-

There is an underspend of £74k in the Primary Support Team. This is mainly due to underspends in staffing budgets.

The Home and Hospital service overspent by £56k during the year. The use of agency tutors to support the higher number of students the service is supporting caused a £153k overspend which was offset by an underspend of £174k on staffing. There are also overspends on other running costs of £25k and lower levels of income collection of £52k.

The free early years provision for 2 years and 3 & 4 Years old (universal and additional hours) in total overspent by £1.621k for this financial year. There was also a £77k overspend on the other running cost and income collection.

The Inclusion and Behaviour service has an underspend of £28k at year end. The reasons for this are an underspend on staffing of £42k and on running costs of £85k. This is offset by lower levels of income generation of £99k

The Admissions Service has overspent by £41k and this is down to an underspend in staffing of £75k and £17k on running costs. This is then offset by lower levels of income generation of £51k.

The Education Welfare Statutory Service has a net underspend of £23k. This is due to an underspend on staffing of £47k, lower levels of income generation of £32k and an underspend on running costs of £8k.

At year end the Place Planning budget was underspent by £56k, of which £48k related to staffing and £8k on running costs.

The SEN placement budget is projected to overspend £5,254 with the main pressure coming the Independent school placements, with additional pressure coming from matrix funding and direct payments. Some of this pressure is being offset by additional grant that has been received in year

SEN Support for clients in Further Education Colleges is currently expected to underspend by £732k this year. This is due to the number and cost of placing clients with Independent providers.

The SENIF budget underspent by £154k on the payments made to providers to support SEN children during the year.

The Darrick Wood Hearing Unit, Early Years SEN Advisory Team and other general staffing budgets in SEN underspent by a total of £348k. Most of the underspend relates to lower than expected staffing costs.

There is also a total small balance of net off to £11k.

	Variations £'000	High Needs £'000	Schools £'000	Early Years £'000	Central £'000
Primary Support Team	-74	0	0	0	-74
Home & Hospital	56	56	0	0	0
Inclusion and Behaviour	-28	-28	0	0	0
Early years settings	1,698	0	0	1,698	0
Admissions	-41	0	0	0	-41
Education Welfare	-23	0	0	0	-23
Place Planning	-56	0	0	0	-56
Other Small Balances	11	4	0	-1	8
SEN:					
- Placements	5,254	5,254	0	0	0
- Support in FE colleges	-732	-732	0	0	0
- Darrick Wood Hearing Unit	-44	-44	0	0	0
- High Needs Pre-school Service	-49	-49	0	0	0
- SENIF	-154	-154	0	0	0
- SEN General	-255	-255	0	0	0
Total	5,563	4,052	0	1,697	-186

10. Children's Social Care - Dr £8,790k

The final budget variation for the Children's Social Care Division is an overspend of £8,790k (previously £8,799k). Despite additional funding being secured in the 2022/23 budget, continued increases in the number of children being looked after together with the cost of placements has continued to put considerable strain on the budget.

Bromley Youth Support Programme - Dr £43k

The BYSP budget has overspent during the year by £43k. This is due to an overspend of £48k in staffing and in running costs of £79k. This is then offset by higher than budgeted income levels of £84k.

Early Intervention and Family Support - Cr £155k

This budget has been underspent by £155k this year. This is due to lower income levels being generated of £51k which is offset by underspends in staffing of £82k and running costs of £124k.

CLA and Care Leavers - Dr £1,749k

The service has overspent by £1,749k. This is due to an overspend in staffing of £40k, higher levels of grant collections of £557k and £1,103k overspend on running costs. There is currently forecast to be an additional overspend on placement costs in this service of £1,163k.

Fostering, Adoption and Resources - Dr £3,692k

The budget for children's placements is currently projected to overspend by £3,229k this year. This amount is analysed by placement type below.

- Community Home's / Community Home's with Education - Dr £2,156k (Dr £1.682k)

- Boarding Schools - Dr £166k (Dr £54k)
- Secure Placement - Dr £344k (Dr £135k)
- Fostering services (IFA's) - Dr £477k (Dr £911k)
- Fostering services (In-house, including SGO's and Kinship) - Dr £161k (Dr £132k)
- Adoption placements - Cr £63k (Cr £79k)
- Outreach Services - Dr £440k (Dr £854k)
- Remand Costs - Cr £497k (Dr £0)
- Transport Costs - Dr £45k (Cr £73k)

There is a one off £400k Health funding that is off-setting some of the pressures of the Children's Placements for this year.

Additionally there are overspends in running cost of £831k, Staffing costs of £11k and lower income levels of £21k.

0-25 Children Service (Disability Services) - Dr £1,580k

Services for Children with Disabilities has overspent by £1,580k this year. This is made up of an overspend on placement / outreach services of £1,525k, staffing of £45k and other running costs of £83k. To offset this there is an over collection of income of £73k.

Referral and Assessment Service - Dr £417k

The main projected variance relates to services is a projected overspend on staffing of £375k and this is being offset by an underspend in running costs of £32k. The remaining £74k in running costs relates to No Recourse to Public Funds (NRPF) clients.

Safeguarding and Care Planning East - Dr £867k

The budget in this area has an overspend of £867k. This is due to overspends on PLO cases of £662k, general running costs of £205k and staffing overspends of £11k. this is offset by additional income generated of £11k

Safeguarding and Care Planning West- Dr £573k

This area has overspent by £573k due to a staffing overspend of £322k and additional running costs of £262k. This has been partially offset by additional income of £11k.

Safeguarding and Quality Improvement - Dr £24k

This area has overspent by £24k mainly relates to staffing (£357k). This has been offset by an underspend in running costs of £319k in running costs and £14k additional income.

11. Sold Services (net budgets)

Services sold to schools are separately identified in this report to provide clarity in terms of what is being provided. These accounts are shown as memorandum items as the figures are included in the appropriate Service Area in the main report.

Waiver of Financial Regulations

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning and (where over £100,000) approval of the Portfolio Holder and report use of this exemption to Audit Sub-Committee bi-annually. Since the last report to the Executive, there has been in Children's Social Care there were 10 waivers agreed for placements of between £50k and £100k, 1 between £100k and £150k, 1 between £150k and £200k and 6 for a value of over £200k.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, there have been no virements processed

Carry Forwards from 2022/23 to 2023/24**MEMBERS' APPROVAL REQUIRED****Grants with Explicit Right of Repayment****CHILDREN EDUCATION & FAMILIES PORTFOLIO**

1	COVID Recovery Grant This is an academic year grant. This allows us to carry forward all or part of the grant to be used in the remainder of the current academic year.	130,091
2	National Tutoring Programme This is an academic year grant. This allows us to carry forward all or part of the grant to be used in the remainder of the current academic year.	21,721
3	GLA Adult Ed Grant Repayment GLA funding - £15k - this is part of the £25k allocation for the delivery of level 3 provision. This funding has not been spent as level 3 courses have not been running this year so this is likely to be clawed back.	15,664
Total Expenditure to be Carried Forward		167,476
Total Grant Income		-167,476

Grants with no Explicit Right of Repayment**CHILDREN EDUCATION & FAMILIES PORTFOLIO**

4	Deed Settlement for Hawes Down Site The funding was received from the DfE as part of a Deed Settlement following Langley Park Free School's temporary use of the Hawes Down Centre. Terms of Deed of Settlement include that the funds can only to be spent on the centre, and not to carry forward the funding would be a breach of the legal agreement.	5,370
5	Tackling Trouble Families Grant The new programme, Supporting Families; Investing in Practice, will help families work on issues together, including those impacted by domestic violence, substance misuse or addiction, in order to help create stability in the home for young people and prevent them being taken into care, where that is in their best interests. This is part of wider Government work to improve outcomes for children in need of support of a social worker, by creating home and school environments in which they can thrive.	475,140
6	Virtual School - CIN Grant Carry Forward This money was part of the £100k allocated to virtual school to carry out the new duties – the guidance states that the money only needed to be allocated by March. Therefore a plan was put in place that would carry the spend through the academic year September to August. The money has been committed again for 2023-24 so we will be able to roll this plan forward. Although we managed to recruit for the needed post on a fixed term contract due to other pressures and staff absence as well as a maternity cover we have again had to put forward the catch up work on this project until the summer term 2023. Some of the funding is currently being used to collect attendance data for CP children.	82,151
7	Homes for Ukraine DfE Grant This Grant is to be used to support Children from Ukraine that have arrived in Bromley. This can be spent on various support to help with their education. The grant can be carried forward to cover on-going support for the children.	1,187,034
8	BAEC upgrading hardware and supporting software - GLA Grant	25,575

BAEC received an additional grant allocation of £70k+, of which it was proposed that £50k would be used to improve the IT infrastructure for the service, including an upgrade of the servers. It was agreed that the remaining £20k would be a contribution to the running costs of the service. There has been difficulties with the server supply chain. A new delivery date is yet to be confirmed. Current server hardware is old, inefficient and out of warranty. The upgrade to the server and associated works is urgent to minimise any risk of failure.

9	YOT NHS Money	29,300
	This money has been allocated to Bromley Youth Justice Service to be used to support additional health and Justice needs of our children and will be used to fund additional services for children as the need arises. However, an assessment is required (often very lengthy) on every child we work with and based on the assessed needs then services will be commissioned. It is crucial that we have this money to deal with the many trauma's that most of our children experience and to be able to commission to address these needs. The money will be spent by July 2023.	
Total Expenditure to be Carried Forward		1,804,570
Total Grant Income		-1,804,570

OTHER CARRY FORWARD REQUESTS

CHILDREN EDUCATION & FAMILIES PORTFOLIO

10	Wellbeing for education	999
	Mental Health and Wellbeing is a key priority in Education, following what has been a challenging few years for our children, young people and families. We continue to work closely with partners and have sought to maximise support by enhancing and complementing the existing initiatives for mental health and wellbeing for children and young people in the borough.	
	In collaboration with our partners, we have developed a comprehensive Mental Health and Wellbeing offer, including the toolkit for schools, collaborative efforts with local MH services to deliver an agile offer of support to our school colleagues, in addition to establishing what has now become a mature and well regarded Mental Health and Wellbeing Lead Network for schools. We are keen to continue this work further, using the WER grant from the DfE.	
	The remaining funds is proposed to be utilised in the following manner:	
	<ul style="list-style-type: none"> • £999 to be carried forward and put towards renting the venue for in-person events of the termly Mental Health and Wellbeing Lead network meetings for 22.24. 	
Total Other		999
TOTAL CARRY FORWARD TO 2023/24		999

Description	2022/23 Latest Approved Budget £'000	Variation To 2022/23 Budget £'000	Potential Impact in 2023/24
Children's Social Care	41,838	8,790	The overall full year effect of the Children's Social Care overspend is a net £7,732k, analysed as Residential Care, Fostering and Adoption of £5,500k and on Leaving Care costs of £2,323k.
SEN Transport	7,189	Cr 276	The current full year effect for SEN Transport - based on the current routes - is £871k. This includes the draw down of £1m

Reconciliation of Latest Approved Budget	£'000
Original Budget 2022/23	59,949
Contingency:	
Additional social workers re caseloads	700
Temporary increase in CIN social workers	250
SEN Transport	1,000
Carry forwards:	
Broadband at Poverest	6
Wellbeing for Education	6
Deed Settlement for Hawes Down Site	
- expenditure	12
- income	-12
Virtual School CIN Grant	
- expenditure	63
- income	-63
Virtual School PLAC Grant	
- expenditure	93
- income	-93
Tackling Troubled Families Grant	
- expenditure	334
- income	-334
EIFS waiting list and volumes	90
MOPAC Choices grant	75
Other:	
Draw Down from Health Reserve	
- expenditure	314
- income	Cr 314
Tackling Troubled Families Grant	
- expenditure	490
- income	Cr 490
Homes for Ukraine - DfE Grant	
- expenditure	350
- income	Cr 350
Repairs and Maintenance	
- expenditure	Cr 4
Provision for agency workers contract savings	Cr 121
Adj to NI budget following reversal of 2022-23 increase in November	Cr 84
Asylum Grant	
- expenditure	129
- income	Cr 129
VAWG Services	Cr 64
Step Up to Social Work transferred to HR	
- expenditure	Cr 900
- income	900
Draw Down from Health Reserve - No 2	
- expenditure	500
- income	Cr 500
Energy Budget Adjustment	187
Merit Awards	74
Tackling Troubled Families Grant	
- expenditure	490

- income	Cr	490
Contrallable Insurance	Cr	6
Movement of Recharge from Controllable to Non-Controllable	Cr	63
Movement of Recharge from Controllable to Non-Controllable		63

Memorandum Items:

Capital Charges	Cr	1,279
Insurance	Cr	74
Repairs & Maintenance	Cr	89
Rent income	Cr	22
Excluded Recharges		337

Latest Approved Budget for 2022/23

60,931

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Report No.
CEF23030

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: CHILDREN, EDUCATION AND FAMILIES PDS COMMITTEE

Date: Thursday 20 June 2023

Title: BROMLEY CHILDREN AND YOUNG PEOPLE'S MENTAL HEALTH AND WELLBEING SERVICES – DEEP DIVE

Contact Officer: Richard Baldwin
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Ward: Boroughwide

1. BROMLEY CHILDREN AND YOUNG PEOPLE'S MENTAL HEALTH AND WELLBEING SERVICES – OVERVIEW

1.1. Bromley Council and NHS South-East London Integrated Care Board (Bromley) commission a range of services to support the mental health and wellbeing of Children and Young People (CYP) in the borough.

1.2. The core mental health and wellbeing offer for children and young people is set out below:

	Bromley Children and Young People's Mental Health and Wellbeing Services	Service Provider
1	<p>Children and Young People's Eating Disorder Services (CAEDs)</p> <ul style="list-style-type: none"> • Children and Young People's Mental Health Eating Disorder Service 	South London and Maudsley (SLaM) NHS Foundation Trust
2	<p>Child and Adolescent Mental Health Services (CAMHS)</p> <ul style="list-style-type: none"> • Multi-disciplinary specialist community mental health services supporting CYP and families/carers experiencing severe and enduring mental health difficulties, including low mood, anxiety, suicidal ideation and psychosis. The service provides a range of evidence-based interventions across a number of clinical pathways, including: <ul style="list-style-type: none"> ○ Neurodevelopmental & Learning Disability – CYP with neurodevelopmental disabilities (e.g. diagnosis of ASD/ADHD or a learning disability) with co-morbid mental health difficulties ○ Looked After & Adopted Children – CYP who are looked after; subject to Special Guardianship Order; in Friends and Family placements; adopted 	Oxleas NHS Foundation Trust

	<ul style="list-style-type: none"> ○ Adolescent – CYP who experience significant/acute mental health conditions, including those who may be at risk of inpatient admission, who require a rapid response, intensive intervention, crisis and risk management ○ Generic – CYP with a range of mental health problems which are indicative of a mental health condition ● Mental health crisis and liaison services for CYP who present in A&E or an acute hospital setting in mental health crisis ● Dialectical Behavioural Therapy (DBT) Pathway – specialist clinical pathway providing intensive evidence-based interventions to CYP (and their families/carers) experiencing severe emotion dysregulation and related problems, including self-harm, suicidal ideation and other high-risk behaviours. ● CAMHS also provides clinical in-reach services to the Bromley Youth Justice Service and within BTA Blenheim (alternative education provision) 	
3	<p>Children and Young People’s Mental Health and Wellbeing – Prevention and Early Intervention Services</p> <ul style="list-style-type: none"> ● wellbeing support and programmes, including group work and one-to-one sessions with practitioners. ● mentoring services. ● empowering parents, empowering communities initiative. ● resilience and recovery programme, “step down” services. ● eating disorders early intervention service (joint with SLaM). ● support for children looked after (CLA) requiring this level of support. 	Bromley Y
4	<p>Integrated Single Point of Access – Children and Young People’s Mental Health and Wellbeing (due to be implemented October 2023)</p> <ul style="list-style-type: none"> ● joint NHS/voluntary sector single point of access (SPA) for all referrals for CYP experiencing mental health and/or emotional wellbeing difficulties 	Joint Oxleas NHS Foundation Trust /Bromley Y
5	<p>Support to schools – Children and Young People’s Mental Health and Wellbeing Services</p> <ul style="list-style-type: none"> ● mental health support teams (MHSTs) in Bromley primary and secondary schools. ● mental health and wellbeing leads network (joint leadership between schools and CYP mental health and wellbeing services) ● mental health and wellbeing toolkit for schools 	MHSTs - Bromley Y Mental Health and Wellbeing Leads Network/Toolkit Bromley Council - lead
6	<p>Support for children, young people and families in relation to children and young people with social and/or communication difficulties</p> <ul style="list-style-type: none"> ● pre-and-post diagnostic support for children and young people with autism spectrum condition (ASC) 	Bromley Mencap (Bromley Children’s Project)
7	<p>Children and young people’s mental health and wellbeing services – online wellbeing support and counselling</p> <ul style="list-style-type: none"> ● online wellbeing support and counselling 	Kooth

8.	<p>Support for children at higher risk and children looked after (CLA)</p> <ul style="list-style-type: none"> • Thrive service • CLA Mental Health Nurse 	Bromley Council
9	<p>Individual Joint Funded Services</p> <ul style="list-style-type: none"> • Bromley Council and South-East London ICB jointly fund bespoke mental health and wellbeing services for children at risk, including children looked after (CLA) and children and young people with an Education, Health and Care Plan (EHCP) 	Bromley Council/SEL ICB

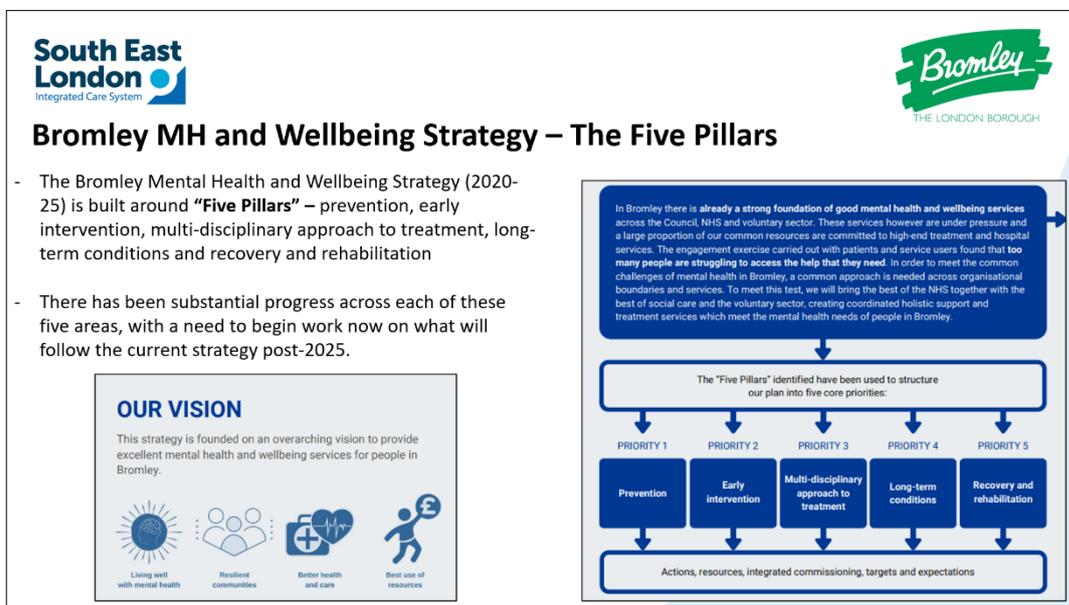
- 1.3. At the heart of the CYP community mental health and wellbeing offer in Bromley is the high-quality care being provided by all providers and the strong partnership work across services.
- 1.4. Bromley has a particularly strong offer in relation to integrated service pathways across NHS and voluntary sector providers. The joint work between the NHS and voluntary sector brings the best of both worlds to CYP in Bromley, with the ability for many CYP to access help and support outside of the NHS altogether, with others receiving clinical best practice interventions from the NHS. The approach means that CYP receive the right help in the right place, with support and interventions tailored to individual needs.
- 1.5. Key to this way of working is the dual service model between Oxleas CAMHS and Bromley Y which was originally established in 2014/15. Since then there has been strong partnership between Oxleas CAMHS and Bromley Y which was further strengthened in April 2021 when the Council and ICB jointly awarded Bromley Y a new five-year integrated contract to provide mental health and wellbeing services for children and young people with mild to moderate mental health difficulties in the borough, in addition to services provided by Oxleas CAMHS. The provision of two mental health and wellbeing service providers offers advantages to CYP and their families through the way both organisations work together to meet demands across the pathway.
- 1.6. Oxleas CAMHS and Bromley Y are in the process of designing and implementing a new Integrated Single Point of Access (iSPA), which builds on previous joint work and will embed the NHS/VCS partnership through a combined referral triage/management team. The iSPA will be the single point in which CYP/families access mental health and wellbeing services in Bromley and will further enhance the exiting partnership working. The integrated service is due to be implemented in October 2023.

2. BROMLY JOINT MENTAL HEALTH AND WELLBEING STRATEGY (2020-25)

- 2.1 The Bromley Joint Mental Health and Wellbeing Strategy (BMHWS) 2020-25 is a five-year delivery plan to make improvements across children, young people’s and adults mental health and wellbeing services in the borough. The strategy is a joint strategy led by Bromley Council and the NHS which was developed following extensive service-user engagement and co-production, including with children and young people.
- 2.2 At the heart of the BMHWS are the voices of service users who rely on good mental health services in Bromley. Since the BMHWS was adopted by Bromley Council and the local NHS it has ensured that patients and service users are at the forefront of designing their own service offer in Bromley.



2.3 The BMHWS sets out a joint vision to support communities and individuals to have improved mental health and wellbeing. The strategy sets out an approach in which the Council and local NHS will work together with partners to prevent children, young people and adults reaching a crisis point through the provision of a strong prevention and early intervention offer. It also puts in place a joint plan for the provision of a number of important services for people with mental health challenges, including good advice and information, talking therapies and counselling, employment and training schemes, mental health support in schools and supported housing.

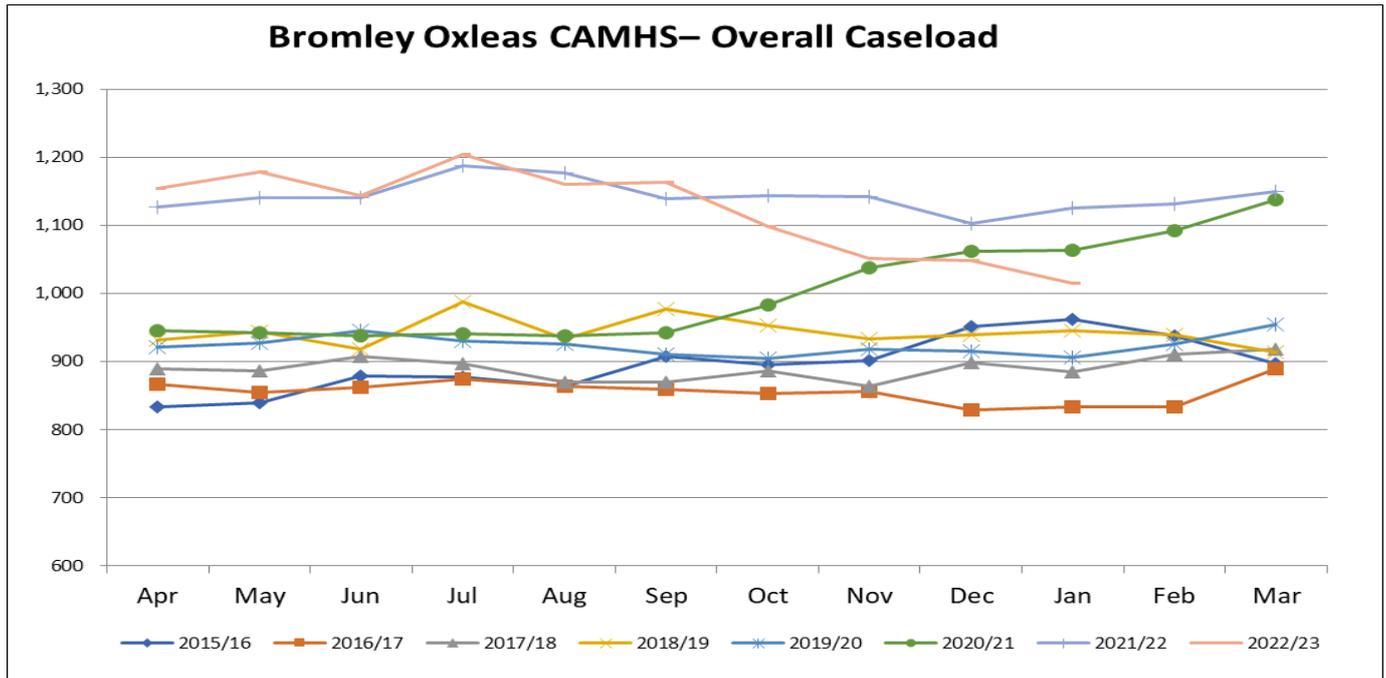


2.4 The children and young people’s elements of the BMHWS are led by Children and Young People’s Mental Health and Wellbeing Partnership Board, which has representation including the Director of Children’s Services, the ICB’s Place Executive Lead, the Director of Education, the Director of Commissioning, Oxleas NHS Foundation Trust and Bromley Y. The Council and NHS South East London Integrated Care Board provide oversight to this work through Integrated Commissioning Board (ICB) and there is broader partnership ownership of the work also through the One Bromley Executive.

3. IMPACT OF COVID-19 PANDEMIC ON CHILDREN AND YOUNG PEOPLE’S MENTAL HEALTH AND WELLBEING SERVICES

3.1 The impact of the covid-19 pandemic has been seismic across all groups. That said, for CYP, who experienced lockdowns and school closures, this was a particularly challenging period. Initial research by the Nuffield Trust (2022) suggests a national increase in referrals for CYP to mental health services between April and September 2021 of 81% on the same period in 2019. This compares to an 11% increase in referrals to mental health services for adults. This was reflected locally following the immediate reopening of schools in September 2020 with an immediate and significant rise in referrals to Bromley CYP mental health and wellbeing services and, in the years after that, an increase in service caseload and waiting times for both Bromley Y and CAMHS. This is a pattern that is seen across England.

3.2 Recent data from Bromley CAMHS setting out caseload and current waiting times:



South East London
Integrated Care System

Current Bromley CAMHS Waits

NHS
South East London

- Current Waits for Initial Assessment

TEAM	TOTAL	WEEKS WAITING						
		52+	31-52	19-30	13-18	9-12	5-8	0-4
Generic	210 ↓	76	46	27	24	10	15	12
LAC	14 ↑	-	1	3	3	1	4	2
Adolescent	6 ↓	-	-	-	1	-	1	4
Neuro	84 ↑	21	23	12	9	6	6	7
	314 ↓	97	70	42	37	17	26	25

- Current Waits for Treatment

TEAM	TOTAL	WEEKS WAITING						
		52+	31-52	19-30	13-18	9-12	5-8	0-4
Generic	66 →	56	8	2	-	-	-	-
LAC	11 →	9	2	-	-	-	-	-
Adolescent	38 ↑	27	1	-	3	2	-	-
Neuro	47 ↓	39	2	4	-	1	1	-
	162 ↑	131	13	6	3	3	1	0

Data as at 4 May 2023 – arrows indicate movement from previous month totals

3.3 Recent data from Bromley Y setting out caseload and current waiting times:



Current Bromley Y Waits

Business as usual

- All referrals are triaged within 72 hours
- Priority Assessments are up to 10 days and routine within 4 weeks but often quicker
- MHST-16 week wait for intervention- Plan devised for the summer months to reduce
- Getting Help-20 week wait for intervention/treatment-'Waiting well initiatives'

The Signpost (Text Service), webinars, support calls and email check ins
Named practitioner who completed assessment remains a point of contact –until allocated
Guidance and support sessions (single session model being piloted)
Parents & Carers can contact us if they feel there have been any changes in presentation.
Our website has been updated to reflect our current waiting times and what to do in a crisis.

3.4 In addition, Oxleas Bromley CAMHS and Bromley Y report a parallel increase in the complexity of mental health difficulties for CYP referred to services since 2020, with more CYP being referred to high-risk or crisis pathways and data illustrating longer episodes of care across services.

3.5 It is important to note, however, that the current situation with children and young people's mental health and wellbeing services is a national picture and that Bromley's services have coped well in difficult circumstances.

4. BROMLEY CHILDREN AND YOUNG PEOPLE'S MENTAL HEALTH AND WELLBEING SERVICES – SERVICE DELIVERY

4.1 The following section sets out details of the core children and young people's mental health and wellbeing services in Bromley.

4.2 **Children and Young People's Eating Disorders and Specialist Services - South London and Maudsley (SLaM) NHS Foundation Trust** – this is a leading centre providing psychological treatments for children and adolescents with eating and feeding disorders. The SLaM team has highly specialist knowledge in eating disorders as well as expertise in evidence-based treatments which support children and families. A number of services are provided:

- The Eating Disorders Clinic - offers inpatient and outpatient treatment for all eating disorders.
- The Intensive Treatment Programme (ITP) – this is a day programme for young people who are already in treatment for an eating disorder, but need a bit of extra support. ITP is a day programme which enables young people/families to access this whilst remaining in their own homes during the treatment.
- Avoidant Restrictive Food Intake Disorder (ARFID) Clinics - offers targeted treatment for ARFID and other feeding disorders. The clinic provides specialised therapy for children and teens with various avoidant or restrictive eating behaviours.

4.3 **Child and Adolescent Mental Health Services (CAMHS) - Oxleas NHS Foundation Trust - Bromley CAMHS** work with CYP aged 0-18yrs with severe and enduring emotional, behavioural and mental health difficulties (and their families/carers), providing routine and urgent evidence-based assessment and treatment interventions within a community setting. Within Bromley CAMHS service users receive interventions within one of four clinical pathways, as detailed below:

- Adolescent pathway – CYP who experience significant/acute mental health conditions including those who may be at risk of inpatient admission, who require a rapid response, intensive intervention, crisis and risk management
- Generic pathway – CYP with a range of mental health presentations which are indicative of a mental health condition
- Looked After & Adopted Children (LAC) – CYP who are looked-after; subject to SGO; in Friends & Family placements; adopted

Neurodevelopmental & Learning Disability (NDLD) – CYP with neurodevelopmental disabilities (roughly equitable to an IQ below 50, and/or a diagnosis of ASD/ADHD) with co-morbid mental health difficulties including those with complex neurodevelopmental problems/severe/high risk behaviour/mental states which may otherwise require a specialist placement or inpatient setting.

In addition, Oxleas provide services across the three boroughs of Bexley, Bromley and Greenwich via centralised crisis pathways, as detailed below:

- Crisis & Liaison Pathway – mental health crisis service providing 24/7 urgent and emergency mental health assessment, liaison and risk interventions to CYP presenting in mental health crisis within community and acute hospital settings (e.g. PRUH)
- Dialectical Behavioural Therapy (DBT) Pathway – specialist clinical pathway providing intensive evidence-based interventions to CYP (and their families/carers) experiencing severe emotion dysregulation and related problems, including self-harm, suicidal ideation and other high-risk behaviours.

Bromley CAMHS also has a small number of clinicians who work across pathways in the Youth Justice Service and within alternative education provision in the borough (medical PRU etc.). These clinicians provide consultation, training and a liaison role in relation to the mental health needs of children and young people in these settings, including some direct work where required.



South East London
Integrated Care System



Children and young people – key achievements

The following key achievements have been delivered in terms of children and young people’s MH and Wellbeing:

- The roll-out of three mental health support teams (MHSTs) to Bromley schools. The teams provide “on the ground” support to teachers and pupils dealing with mental health challenges.
- Established the Mental Health Network between Bromley Schools and CYP mental health and wellbeing services.
- Expansion of the mentoring programme, establishment of a youth ambassador, roll-out of cutting-down (eating disorder) programme, new support to children in the Youth Justice System.
- Agreement on a new integrated NHS/voluntary sector Single Point of Access (SPA) and specialist Eating Disorder Pilot.






4.4 **Children and Young People’s Mental Health and Wellbeing Early Intervention and Prevention Services – Bromley Y** – Bromley Y is a voluntary sector organisation which provides early intervention and prevention services for children and young people with mental health and wellbeing challenges. The service operates under the iTHRIVE framework, A number of services are provided:

- Getting Help and Getting More Help – these are the core intervention arms of the organisation and includes Traded Services, mentoring services and support for young carers. The Getting Help team offers 1:1 and group interventions which includes “Tangled Emotions” for young people and a parent /carer support group to support children under 12 who experience worry.
- Cutting Down is the self-harm reduction CBT-based manualised course of treatment which Bromley Y has been offering for eight months.
- Community mentoring provides accessible and creative 1:1 support to children and young people who require longer term support. It provides a young person with the opportunity to talk to someone in a less formal setting for e.g., through outings and activities to assist in creating opportunities and personal growth.
- Children Looked After (CLA) – CLA are supported up to the age of 25. Bromley Y
- Youth Justice Services - a Wellbeing Practitioner attends the fortnightly Health and Education Panel of the Youth Justice Board. In their capacity as the YJS link, they provide signposting guidance to the panel and check if the young person is known to Bromley Y.
- The Parent/ Carer Peer Support Programme is a developing network of peer support for parents and carers. It is run by a trained parent/carer with lived experience of child with mental health difficulties.
- Children and young people with disordered eating pilot – early intervention and prevention – Bromley Y are working with the South London and Maudsley (SLaM) NHS Foundation Trust to establish an early intervention and prevention service for children and young people who have disordered eating relating to their mental health. This is an innovative one-year pilot.
- Resilience and recovery programme – this service is led by Bromley Y but designed to help to reduce cases escalating to CAMHS by being able to work in a more creative way with longer support for young people and their families who have multiple needs. Bromley CAMHS will have an ongoing role in terms of clinical supervision and consultation.
- Mental health nurses for children looked after (CLA) and care leavers – Bromley Council provide a specialist mental health nursing service specifically for children looked after (CLA) and care leavers. This service is funded by NHS South-East London ICB in collaboration with Bromley Council.

4.5 **Integrated Single Point of Access – CYP Mental Health and Wellbeing (due to be implemented October 2023) – Joint Oxleas NHS Foundation Trust/Bromley Y** - in Bromley there is a strong culture of partnership working between Oxleas NHS Foundation Trust and Bromley Y (VCS organisation). In 2023/24, work commenced to develop a fully integrated Single Point of Access between the two organisations, with a joint NHS/VCS team leading on screening, triaging and pathway management for all CYP being referred with mental health and wellbeing challenges. The new iSPA is due to be implemented in October 2023. The iSPA will aim to improve the management of MHWB referrals for CYP in Bromley, ensuring that CYP are provided with services/support appropriate to their needs.

Our Ambition

Our ambition is to implement an integrated single point of access for the Young People and parents/carers of Bromley, so they can get access to the right service(s) that meets their mental health and well being needs without having to engage with the complexities of service provision, capabilities and thresholds.

As an integrated service we will ensure that we will take time to understand the needs of young people and families, have an understanding of various service pathways available to them and match their needs to the most appropriate service and pathway, taking joint accountability for these decisions.

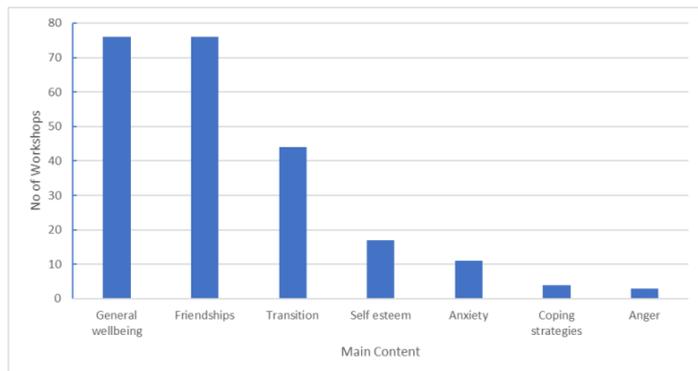
To support our ambition, we will ensure;

- the service is built around our collective strengths,
- There are no barriers to information sharing within the iSPA,
- We learn together enabling transfer of skills, knowledge and understanding across all members of the iSPA team,
- And, have joint governance that takes accountability for the operation and performance of the service.

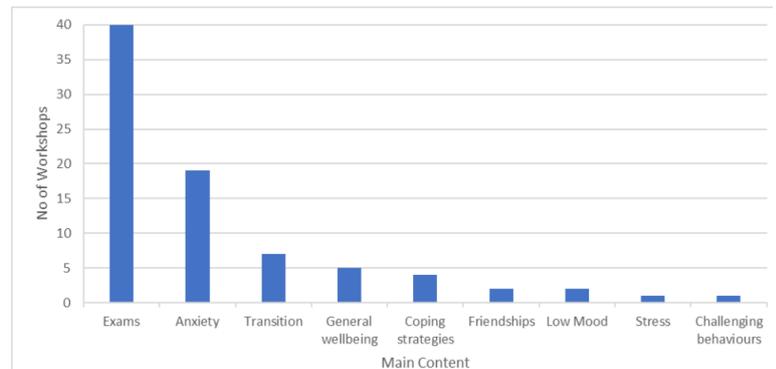
4.6 Joint work with schools – children and young people’s mental health and wellbeing services – there is joint work between Bromley children and young people’s mental health and wellbeing services and primary and secondary schools.

- Mental health support teams (MHSTs) – in 2018/19, Bromley was successful in becoming a national “trailblazer” for the establishment of MHSTs in schools, with a subsequent roll-out of two additional teams (in 2020/21 and 2022/23). Led by Bromley Y, the MHSTs are now embedded in Bromley primary and secondary schools, with an ongoing programme of psychoeducation around common mental health issues and coping strategies. The following graphs set out the number of workshops delivered by the MHSTs in primary and secondary schools in 2022/23:

Primary workshops delivered by main content.



Secondary workshops delivered by main content.



- Along with these workshops, the MHSTs have provided parent workshops and events, webinars and consultations with school staff, parents/carers and other professionals. For example, in 2022/23 the MHSTs delivered 65 webinars with 737 participants:

Universal webinars attendees by content and audience.

		Q1		Q2		Q3		Q4		Total	
		Sessions	Participants	Sessions	Participants	Sessions	Participants	Sessions	Participants	Sessions	Participants
Young people	Anxiety	5	45	4	21	2	9	4	50	15	125
	Worry	1	6	1	8	3	14	0	0	5	28
	Low Mood	2	9	3	17	2	6	2	12	9	44
	Exam Stress	2	15	1	3	2	6	2	19	7	43
Parent/Carers	Anxiety	6	93	3	31	5	67	5	148	19	339
	School avoidance	2	26	1	6	1	15	2	37	6	84
	Transition	3	69	1	5	0	0	0	0	4	74
Totals		21	263	14	91	15	117	15	226	65	737

- Mental health and wellbeing leadership network – Bromley has also successfully established a Mental Health and Wellbeing Leadership Network across mental health services and schools, following a launch in 2021. The forum is extremely well attended and has provided an opportunity for increased joint working between mental health and education provision with recent work on support for refugees (notably in relation to Ukraine), improved joint working around emotionally based school avoidance and eating disorders.
- Mental health and wellbeing toolkit – Bromley has also established a Mental Health and Wellbeing Toolkit, which is a critical element of Bromley’s overall prevention and early intervention strategy. The toolkit is the product of extensive partnership working with Bromley Y and Oxleas CAMHS and builds on a number of collaborative workshops led by the Anna Freud Centre. The Toolkit is designed to be a one-stop shop for wellbeing concerns arising from staff or children and young people.

4.7 Support for families, young people and children who have social and/or communication difficulties

- Family support service – Bromley Council and NHS South-East London ICB jointly commission a support service (based in the Bromley children’s project) for families, young people and children with social and/or communication difficulties, including through the provision of short-term intensive pre and post diagnostic support for families.
- ASD/ADHD Diagnostic Services – Bromley CAMHS and Bromley Healthcare jointly manage the pathway to deliver high-quality, safe diagnostic services for children, young people and families in relation to neuro-disabilities including Autism Spectrum Disorder (ASD) and Attention Deficit Hyperactivity Disorder (ADHD). There are currently very long waits in this pathway with work taking place to commission an independent expert-led review of these services.

4.8 Children and young people’s mental health and wellbeing services – online wellbeing support and counselling

- Digital offer overall – all of Bromley’s children and young people’s mental health and wellbeing services now have a strong digital offer in place.
- Kooth Wellbeing App - www.Kooth.com has also been commissioned as an online counselling and advice service for children and young people across south-east London. There are close ties between Bromley and this service with high performance for Bromley.

4.9 Support for children at higher risk, children looked after (CLA) and care leavers – Bromley Council and NHS South-East London ICB work together to provide tailored and bespoke mental health and wellbeing services for children and young people who are at higher risk, including Children in Need (CiN)

and children and young people with a protection plan (PP) in place. There is also tailored mental health support for children looked after (CLA).

- Thrive service – dedicated support team, jointly funded by Bromley Council and the ICB, which provides particular mental health and wellbeing interventions to children at higher risk.
- CLA/Care Leavers Mental Health Nurse – critical role within the Council's care and leaving care service, providing bespoke care and support for this group.

4.10 **Individual Joint Funded Services** – Bromley Council and NHS South-East London ICB work together to provide tailored and bespoke mental health and wellbeing services for children and young people who may not be able to access other core services, including children looked after (CLA) and children and young people with an Education, Health and Care Plan (EHCP).

5. KEY CHALLENGES AND TRANSFORMATION ACTIVITIES

1.1 There is ongoing work across a number of areas, including the Bromley Mental Health and Wellbeing Partnership Board, to deliver improvements across Children and Young People's Mental Health and Wellbeing Services. A summary of key transformation activities is set out below:

- Increase in resources to support Bromley CAMHS to reduce waiting lists through the course of 2023/24 in accordance with SEL ICB priorities and targets.
- Further development of Crisis Care Services as outlined within NHS Long Term Plan and SEL ICB strategic plan, including development of intensive MH crisis community outreach services and embedding 24/7 acute hospital Crisis & Liaison services.
- Continued developments of South London Partnership CAMHS Crisis Line and integration of NHS 111 MH initiative.
- On-going transformation of CYP MH services to ensure alignment with nationally recognised iTHRIVE framework.
- Establishment of the integrated Single Point of Access (SPA) between Bromley CAMHS and Bromley Y.
- Detailed evaluation of children and young people attending A&E due to their mental ill health to inform further service development.
- New recovery and resilience programme, providing longer and more intensive support for more complex children and young people outside of the NHS.
- Creating stronger links between children and young people's mental health and wellbeing services and GP Practices including through the establishment of a Mental Health Practitioner (MHP) role.
- Establishing an eating disorders early intervention pilot in Bromley, providing joined-up voluntary sector (Bromley Y) and NHS (SLaM) support at a school and community level.
- Review of the children and young people's autism spectrum condition diagnostic and support pathway.

6. CHILDREN AND YOUNG PEOPLE'S MENTAL HEALTH AND WELLBEING SERVICES – BUDGET

6.1 The 2023/24 budget for children and young people's mental health and wellbeing services is set out below:

	Bromley children and young people's mental health and wellbeing services (2023/24)	NHSE SEL ICB	LBB
1	Children and Young People's Eating Disorder and Specialist Services		
1a	<ul style="list-style-type: none"> The Eating Disorders Clinic The Intensive Treatment Programme (ITP) Avoidant Restrictive Food Intake Disorder (ARFID) Clinics 	1.4m	
2	Children and Adolescents Mental Health Services (CAMHS)		
1a	<ul style="list-style-type: none"> Adolescent pathway Generic pathway Looked after children (LAC) service Neuro-disability service 	£5.3m	
3	Children and Young People's Mental Health and Wellbeing – Prevention and Early Intervention Services		
3a	Core service	£466K	£466K
3b	Recovery and Resilience Programme (3 year pilot)	£250K	
3c	Mental Health Practitioner in Primary Care Networks	£74K	
3d	Youth Justice Service – support and inequalities project	£73K	
3e	Mental Health Nurses for Children Looked After/Care Leavers	£100K	
4	Integrated Single Point of Access – CYP Mental Health and Wellbeing (opening October 2023)		
4a	Integrated Single Point of Access (iSPA)	£260K	
5	Joint work with schools - children and young people's mental health and wellbeing services		
5a	Mental Health Support Teams (MHSTs)	£1m	
6	Support for families, young people and children who have social and/or communication difficulties		
6a	ASD Family Support Service	£27K	£27K
7	Children and young people's mental health and wellbeing services – online wellbeing support and counselling		
7a	Kooth App – wellbeing support and counselling	£81K	
8	Support for children at higher risk, children looked after (CLA) and care leavers		
8a	Thrive service	£50K	
8b	CLA/Care Leavers Mental Health Nurse	£50K	
9	Individual Joint Funded Services		
9a	Individual Joint Funded Services	£800K	
	TOTAL	£8.9m	£493K

7. SPECIFIC ACTION REQUIRED BY CHILDREN, EDUCATION AND FAMILIES POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

7.1. To note current work to deliver Children and Young People's Mental Health and Wellbeing Services in Bromley.

8. IMPACT ON VULNERABLE PEOPLE AND CHILDREN

8.1. Poor mental health can have a profound impact on children and young people's health, educational, social and economic outcomes. With timely and appropriate assessment and intervention, many

children and young people can overcome the barriers to positive life outcomes following a period of mental ill health, low mood and/or anxiety.

- 8.2. Maintaining good mental health can be a delicate balance and many children, young people and families require health, care and/or support to make healthy choices and to cope with stress and anxiety. Whilst access to treatment or recovery and rehabilitation is crucial, the first and foremost need for many children and families is to be able to get help prior to requiring these services.
- 8.3. For Bromley, the optimal model of support is one of integration and joint working across care, education and health partners. The deepening model of joint work and pathway integration between Oxleas CAMHS and Bromley Y is the most significant collaboration, providing common work across prevention, early intervention and treatment. That said, the Council and ICB's ongoing joint work on areas including pre- and post-diagnosis ASD support, children at risk and children looked after (CLA) are also critical components in the designing of services to meet individual needs overcoming public sector organisational and funding barriers.
- 8.4. The Council and the local NHS work with partners across mental health and wellbeing services to deliver a cohesive service offer which ensures that people experiencing mental health challenges are able to receive the support they need to stay well and to live independently in the community. The overarching vision for Bromley mental health and wellbeing services was developed in consultation with children, young people and families.

9. FINANCIAL IMPLICATIONS

- 9.1. The current budget is set out in an earlier section of this report. There are no financial implications in terms of the report to Children, Education and Families Policy Development and Scrutiny (PDS Committee).

10. LEGAL IMPLICATIONS

- 10.1 There are overlapping duties on local authorities and the NHS to support children and young people including through the safeguarding and promotion of the welfare of children (local authority - Children's Act 1989) and in the prevention, diagnosis and treatment of mental ill health (ICB - NHS Act 2006). There is also a duty on schools to promote pupil mental health and to prevent and provide support for mental ill health (Education Act 2002). Given this, there is an overriding need for different elements of public services to work together to provide excellent outcomes in the area of children and young people's mental health and wellbeing.

11. IMPLICATIONS FOR OTHER GOVERNANCE ARRANGEMENTS, BOARDS AND PARTNERSHIP ARRANGEMENTS, INCLUDING ANY POLICY AND FINANCIAL CHANGES, REQUIRED TO PROCESS THE ITEM

- 11.1 Progress to deliver the Bromley Mental Health and Wellbeing Strategy (2020-25) is reported on a regular basis to Integrated Commissioning Board (ICB) and the One Bromley Executive.

12. COMMENT FROM THE DIRECTOR OF AUTHOR ORGANISATION

- 12.1 No additional commentary necessary.

Non-Applicable Sections:	Commentary, Financial and Legal Implications, Implications for other Governance Arrangements, Boards and Partnership Arrangements, including any Policy and Financial Changes required to Process the Item, Comment from the Director of Author Organisation.
Background Documents: (Access via Contact Officer)	Bromley Mental Health and Wellbeing Strategy 2020-25

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Children, Education and Families Policy Development and Scrutiny (PDS) Committee – 20th June 2023

Bromley Children and Young People's Mental Health and Wellbeing Services – current issues

1

Bromley Children and Young People's Mental Health and Wellbeing Services - overview

- Bromley Council and NHS South-East London Integrated Care Board (Bromley) commission a range of services to support the mental health and wellbeing of Children and Young People (CYP) in the borough as set out below:

	Bromley Children and Young People's Mental Health and Wellbeing Services	Service Provider	Budget (2023/24)
1	Children and Young People's Eating Disorder Services (CAEDs)	South London and Maudsley (SLAM) NHS Foundation Trust	£1.4m
2	Children and Adolescents Mental Health Services (CAMHS)	Oxleas NHS Foundation Trust	£5.3m
3	Children and Young People's Mental Health and Wellbeing – Prevention and Early Intervention Services	Bromley Y	£1.4m
4	Integrated Single Point of Access – Children and Young People's Mental Health and Wellbeing (opening October 2023)	Joint Oxleas NHS Foundation Trust /Bromley Y	£260K
5	Support to schools – Children and Young People's Mental Health and Wellbeing Services	MHSTs - Bromley Y	£1m
6	Support for children, young people and families in relation to children and young people with social and/or communication difficulties	Bromley Mencap (Bromley Children's Project)	£54K
7	Children and young people's mental health and wellbeing services – online wellbeing support and counselling	Kooth	£81K
8.	Support for children at higher risk and children looked after (CLA)	Bromley Council	£100K
9	Individual Joint Funded Services	Bromley Council/SEL ICB	£800K
		TOTAL	£9.4m

2

Bromley Children and Young People’s Mental Health and Wellbeing Services – overview

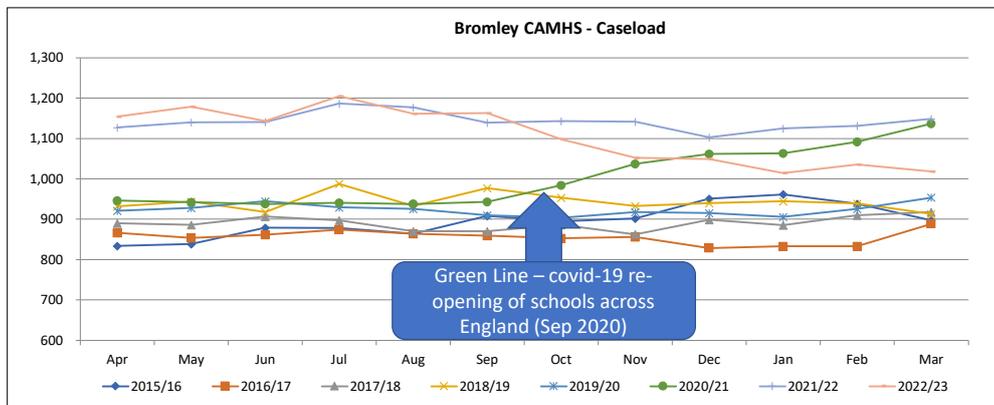
- At the heart of the CYP mental health and wellbeing offer in Bromley is the strong partnership work across all of the different services – from prevention and early intervention, to clinical assessment and treatment, as well as pre- and post-diagnostic support for key conditions.
- Bromley has a particularly strong offer in relation to integrated service pathways across NHS and voluntary sector providers. The joint work between the NHS and voluntary sector brings the best of both worlds to CYP in Bromley, with the ability for many CYP to access help and support outside of the NHS altogether, with others receiving clinical best practice interventions from the NHS. The approach means that CYP receive the right help in the right place, with support and interventions tailored to individual needs.
- The most prominent example of this way of working is the dual service model between Oxleas CAMHS and Bromley Y which was originally established in 2014/15. Since then there has been strong partnership working between Oxleas CAMHS and Bromley Y which was further strengthened in April 2021 when the Council and ICB jointly awarded Bromley Y a new five-year integrated contract to provide mental health and wellbeing services for children and young people in the borough.

3

Caseload – Bromley CAMHS (Oxleas) – latest validated data

2022-23	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Oxleas CAMHS Caseload	1,161	1,163	1,098	1,052	1,049	1,015	1,036	1,018

Source: Oxleas Business Office – 05/05/23



4



South East London
Integrated Care System

Current Bromley CAMHS Waits



NHS
South East London

- Current Waits for Initial Assessment

TEAM	TOTAL	WEEKS WAITING						
		52+	31-52	19-30	13-18	9-12	5-8	0-4
Generic	210 ↓	76	46	27	24	10	15	12
LAC	14 ↑	-	1	3	3	1	4	2
Adolescent	6 ↓	-	-	-	1	-	1	4
Neuro	84 ↑	21	23	12	9	6	6	7
	314 ↓	97	70	42	37	17	26	25

- Current Waits for Treatment

TEAM	TOTAL	WEEKS WAITING						
		52+	31-52	19-30	13-18	9-12	5-8	0-4
Generic	66 →	56	8	2	-	-	-	-
LAC	11 →	9	2	-	-	-	-	-
Adolescent	38 ↑	27	1	-	3	2	-	-
Neuro	47 ↓	39	2	4	-	1	1	-
	162 ↑	131	13	6	3	3	1	0

Data as at 4 May 2023 – arrows indicate movement from previous month totals

5



South East London
Integrated Care System



Oxleas
NHS
Improving lives



BROMLEY
Building Strengths

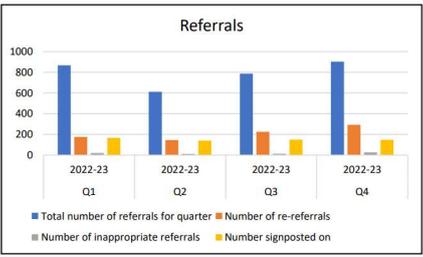


Bromley
THE LONDON BOROUGH

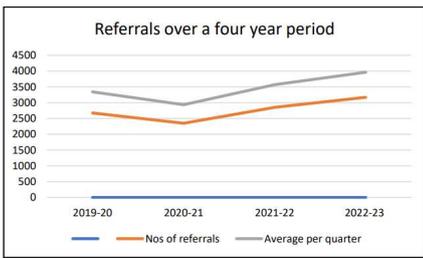
Referrals (2021/22 and 2022/23) – Bromley Y

REFERRALS	End of year 2021-22	Q1 2022-23	Q2 2022-23	Q3 2022-23	Q4 2022-23	End of year 2022-23
Number of referrals	2854	868	612	787	903	3170
Number of re-referrals	(1568)	176	145	225	292	838
Number of inappropriate referrals	(4)	21	12	13	26	72
Number signposted on	(136)	167	140	149	148	604

REFERRALS BY YEAR	2019-20	2020-21	2021-22	2022-23
Nos of referrals	2,675	2,348	2854	3170
Average per quarter	669	587	714	793
% Change from 2019/2020 baseline	0%	-12%	7%	18.5%
% Change from 2020/2021 baseline		0%	22%	35%



Referrals



Referrals over a four year period

Source: Bromley Y Contract Monitoring Report – 21/04/23

6

Current Bromley Y Waits

Business as usual

- All referrals are triaged within 72 hours
- Priority Assessments are up to 10 days and routine within 4 weeks but often quicker
- MHST-16 week wait for intervention- Plan devised for the summer months to reduce
- Getting Help-20 week wait for intervention/treatment-'Waiting well initiatives'

The Signpost (Text Service), webinars, support calls and email check ins

Named practitioner who completed assessment remains a point of contact –until allocated Guidance and support sessions (single session model being piloted)

Parents & Carers can contact us if they feel there have been any changes in presentation. Our website has been updated to reflect our current waiting times and what to do in a crisis.

7

Bromley Children and Young People's Mental Health and Wellbeing Services – key transformation programmes

- The Bromley Mental Health and Wellbeing Strategy (2020-25) sets out a joint plan across the Council, local NHS and other partners to deliver key improvements in these services. A number of key new services are set out below:
 - additional capacity and programmes in Bromley CAMHS to reduce waiting lists through the course of 2023/24.
 - establishment of the integrated Single Point of Access (SPA) between Bromley CAMHS and Bromley Y to provide a common screening and triage pathway across all services.
 - detailed review of children and young people attending A&E due to their mental ill health in order to inform prevention and early intervention services.
 - new recovery and resilience programme, providing longer and more intensive support for more complex children and young people outside of the NHS.
 - creating stronger links between children and young people's mental health and wellbeing services and GP Practices including through the establishment of a Mental Health Practitioner (MHP) role.
 - establishing an eating disorders early intervention pilot in Bromley, providing joined-up voluntary sector (Bromley Y) and NHS (SLAM) support at a school and community level
 - review of the children and young people's autism spectrum condition diagnostic and support pathway.

8

Bromley Children and Young People's Mental Health and Wellbeing Services – next steps

- The delivery of improvements across Bromley Children and Young People's Mental Health and Wellbeing Services will see in the coming years:
 - shorter waiting times for key services, including with an ongoing shift in activity towards early intervention and prevention and shorter waits for initial assessments.
 - more joined-up services notably with the Integrated Single Point of Access (ISPA), as well as additional links between CAMHS/Bromley Y and the Youth Justice Service (YJS), GP Practices/Primary Care Networks (PCNs) and the Children and Families Hub.
 - the outcomes of key reviews into children and young people entering services in crisis (via A&E) as well as a review of diagnostic and support services for CYP with autism spectrum condition (ASC).
 - a baseline needs assessment of children and young people's mental health and wellbeing in Bromley as part of early work towards the development of a refreshed Mental Health and Wellbeing Strategy.

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