

Children's Social Care Portfolio

Budget

16 Janu

Agenda

- Portfolio context
- Key facts and figures
- Key Financial Issues & Risks
- Draft Revenue Budget 2020-2023
- Overview of MTFP changes
- Supporting Financial information (including income, contracts & FTE)
- Draft Capital Programme 2020-2023

Portfolio Context

Early Help

Working with the whole family to make positive changes to their lives to prevent or reduce the need for statutory social care services. Early Help is delivered at different levels by many services. It is about supporting families to do well, stay safe and resolve problems at the earliest possible opportunity, before they become more serious.

Statutory Social care

Provision of care and protection of children at risk of or subject to harm, through assessment, planning and interventions to keep them safe.

Commissioning

The team is responsible for making best use of the total resource available for children and their families in order to continuously improve outcomes in the most efficient, effective, economic, equitable and sustainable way.

Facts & Figures

Data as at November 2019

680 Family Support Service episodes open (Level 3)

1,417 contact into MASH per month

1,306 children on a Child in Need (CIN) plan

688 children subject to a Child Protection (CP) Plan

491 Looked After Children (LAC)



248 Care Leavers, of whom **49** are Unaccompanied Asylum Seeking Children (UASC)

159 In house foster placements

31 UASC under 18

4,524 children with an Education, Health and Care Plan (EHCP), of whom **143** are LAC

30% agency staffing rate in social care

Key issues & Risks (1)

At the end of Quarter 2, the projected position for the Children's Social Care portfolio was a **£2.682 million** overspend for the year. This is **3.5%** of the net budget. Key pressures within the Children's Social Care budget for 2019-20, and over the 2020-23 MTFP period are:

1. **Costs of agency staff** – agency rates for social care staff are averaging approximately 30% during the current year. Actions to increase permanent recruitment include:
 - a) Additional resource has been allocated within the Resourcing Team in HR to develop a Resourcing Strategy with short, medium and longer term actions to increase permanent recruitment across Children's Services.
 - b) Recruitment and retention partnership with Community Care – this arrangement will include a number of editorials within Community Care and advertising through this route will increase the reach of our advertising activity for social work staff.
 - c) ASYE academy – the first 10 staff will complete their first year in employment in September 2020, subject to successful assessment, and take up permanent posts from this point, therefore reducing the number of agency staff.
 - d) Overseas recruitment – the service is in the process of pursuing between 8 to 10 overseas staff. These staff, subject to recruitment checks, will start in March/April 2020.

It is not expected that these actions will impact significantly in the current financial year.

2. **Client Costs** – these costs include support for accommodation costs for care leavers, packages of care to support children and young people with disabilities. Increased demand for support and greater complexity of need are driving a higher level of spend in this area.

Key issues & Risks (2)

Challenges to Mitigation of Risks

Agency Staff

- Achievement of the projected year end position is dependent on the successful recruitment of permanent staff within Children's Social Care.
- Whilst actions are in place to increase the success of permanent recruitment (see previous slide) it is likely that the financial impact of those actions will be in the next financial year. The pressures associated with a high number of vacant posts continue in the current year.

Client Costs

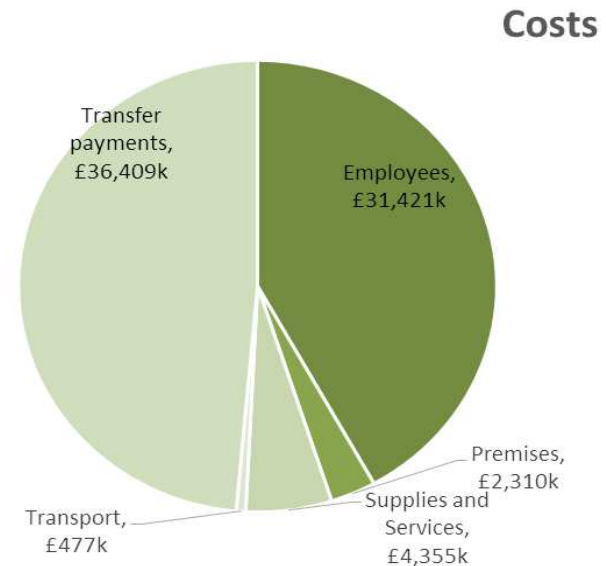
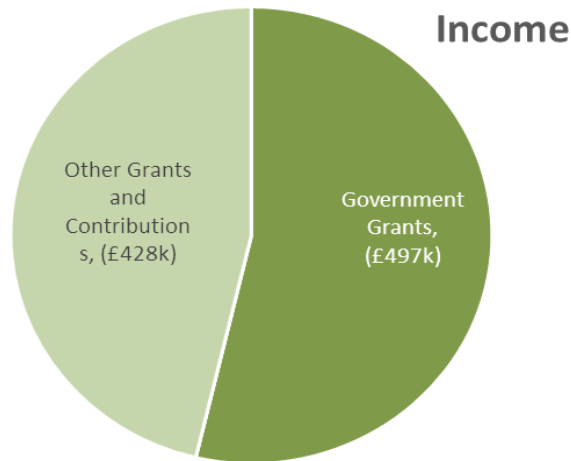
- A review is required of all domiciliary care and direct payment packages. This review requires social work capacity across the Disability Team in order to assess whether current packages are appropriate to meet need and are achieving value for money. The team currently has a vacancy rate of 50% which significantly reduces the capacity available to do this work.

Other High Risk Budgets

- The 2019-20 budget included investment in Placements for Looked After Children (£9 million) and Legal costs (£1.1 million).
- Both of these areas are expected to deliver within budget.
- The numbers of looked after children are lower than budgeted for; however, unit costs of placements have increased and as a result are higher than budgeted for. Placement costs and activity are kept under continual review.

Draft Revenue Budget 2020-2023

Children Portfolio	2020-21			2021-22	2022-23
	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Care Services	(428)	38,643	38,214	38,233	39,125
Children in Care	(497)	5,022	4,525	4,525	4,525
Children in Need		13,436	13,436	13,186	13,186
Early Help	-	5,778	5,778	5,778	5,778
Management and Central costs	-	1,127	1,127	1,127	1,127
Prevention & Commissioning		7,680	7,680	7,137	7,037
Quality, Standards & Performance		3,286	3,286	3,286	3,286
Net	(925)	74,972	74,047	73,272	74,064



Revenue Budget Context – MTFP 2019-23

Children's Social Care Portfolio - Approved Budget 2019-23					
	Total 2018-19	Total 2019-20	Total 2020-21	Total 2021-22	Total 2022-23
	£'000	£'000	£'000	£'000	£'000
Family Resillience	6,926	7,229	6,356	6,356	6,356
Management & Overheads	2,786	2,696	2,113	2,113	2,113
Children in Need	13,442	13,192	12,942	12,692	12,692
Prevention & Commissioning	6,507	8,530	7,688	7,145	7,045
Quality, Standards & Performance	3,272	3,272	3,272	3,272	3,272
Children in Care	3,398	3,398	3,398	3,398	3,398
Care Services	28,881	38,059	37,112	37,131	38,022
Children's Services Total	65,212	76,376	72,881	72,107	72,898

2019-20 Budget approved in February 2019 includes significant investment to support pressures in:

- Placements for looked after children **£9.178m**
- Legal Costs **£1.1m**
- Residential Short Breaks provision (The Vines) **£0.886m**
- Early Help – to cover delay in savings until September 2019 **£0.873m**

Cost reductions to be achieved over 2020-23 reflect impact of placement sufficiency strategy and work to resolve legacy cases to reduce legal costs whilst maintaining net increase in investment to support vulnerable children as well as removal of one off growth items (eg Early Help)

Overview of MTFP changes

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Agency Staff pressures	1,600	1,350	1,100
Increased demand in statutory social care services due to demographic changes	1,524	3,064	4,656
Savings achieved through increasing our in house placement options and reducing our reliance on external and more costly providers	(2,470)	(3,992)	(4,692)
Strategic review of all budgets across the service to identify the extent to which statutory services can be provided in a more effective and efficient way.	(250)	(500)	(500)
Reducing demand for legal services	(399)	(499)	(599)
Pause in development of Children's Home	(500)	(250)	0
Increase in client costs	1,100	1,100	1,100

- The 2019-20 budget approved in February 2019, included significant investment to support pressures in:
 - Placements for looked after children
 - Legal Costs
 - Residential Short Breaks provision (The Vines)
 - Early Help – to cover delay in savings until September 2019
- Cost reductions to be achieved over 2020-23 reflect (a) the impact of increasing our in house placements options as set out in our placement sufficiency strategy, and (b) reduced legal work on legacy cases, whilst maintaining a net increase in investment to support vulnerable children compared with previous years.
- Investment over the 2020-23 MTFP period prioritises the current pressures in relation to staffing costs (costs of agency staff) and increasing client costs.

New Proposals 2020-21 (1)

Agency Staff

1. The current position indicates that there will be continued use of a level of agency staff.
2. Discussions at the Improvement Board has confirmed that an agency rate of 20-30% is not uncommon across Children's Social Care services, particularly those on an improvement journey.
3. Use of agency staff is currently on an upward trend in Buckinghamshire and therefore should be reflected in the budget.
4. It is recommended that a growth proposal be included to enable a budget to cover a 30% agency rate for social work staff. Based on the current cost differential between agency and permanent staff the estimated cost pressure is £1.6 million.

Client Costs

1. Analysis of current spend and activity against client cost budgets indicates that there is both an increase in demand and in complexity of support required, which in turn impacts on unit costs.
2. Supporting children and young people in their own homes through appropriate Domiciliary Care and Direct Payment packages can reduce the need for high cost residential placements.
3. It is recommended that a growth proposal of £1.1 million be included to support increased client costs.

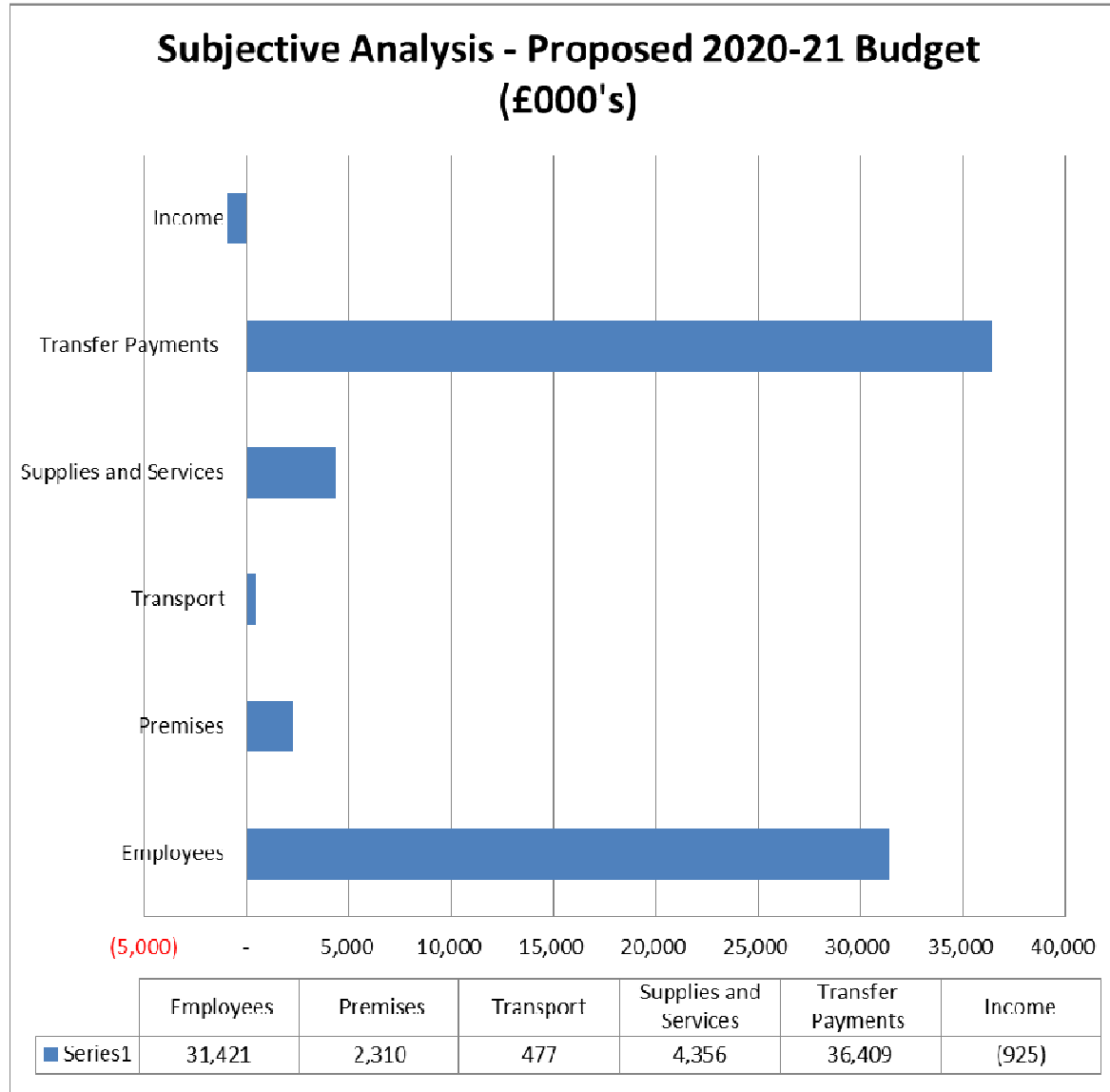
New Proposals 2020-21 (2)

Residential Provision

In order to offset the growth proposal for agency staff, there is an option to pause the development of the 5th residential home. This option has been identified as being viable because of the following reasons:

1. The success of staff in our children's homes in caring for high needs and complex young people has meant that it has not been possible to consistently achieve the desired 80% occupancy levels, as set out in the original business case, without compromising the quality of care offered and the OFSTED registration.
2. The high level of support given to BCC foster carers has enabled them to care for more complex children and young people and to some extent has decreased demand for local children's home placements.
3. The need to better understand the type of residential placements required for our young people will provide the service with the opportunities to form a clear view of the type of home it should develop.

Supporting Financial information



Supporting Financial information

This table shows the top 5 contracts by value for the portfolio

Supplier	Description of Contract	Value of Whole Life of Contract	Notes
Oxford Health NHS Foundation Trust	CAMHS	£32,745,305	This is joint funded with the CCG. Buckinghamshire CCG - 77.67%; Buckinghamshire CC -22.33%)
Action for Children Services Limited	Provision of a Countywide Integrated Short Breaks Service for Disabled Children and Young People aged 0 ? 19 years	£15,843,552	This is joint funded with the CCG. Local Authority – 82% CCG - 18%
Core Assets Group Ltd	Fostering Agreement	£1,708,745	Contracts for individual placements - value is for the whole life of each contract
Cambian Autism Services Limited	Specialist Education - Cambian Potterspur Lodge School	£1,665,867	
Cambian Autism Services Limited	Specialist Education - Cambian The Forum School	£1,654,161	

This table shows HR data on Full Time Equivalent Staff numbers

Staffing Data (FTE)	
	FTE*
Care Services	157.1
Children in Care	47.3
Children in Need	216.4
Early Help	176.2
Management and Central costs	64.9
Quality, Standards & Performance	42.7
	704.6

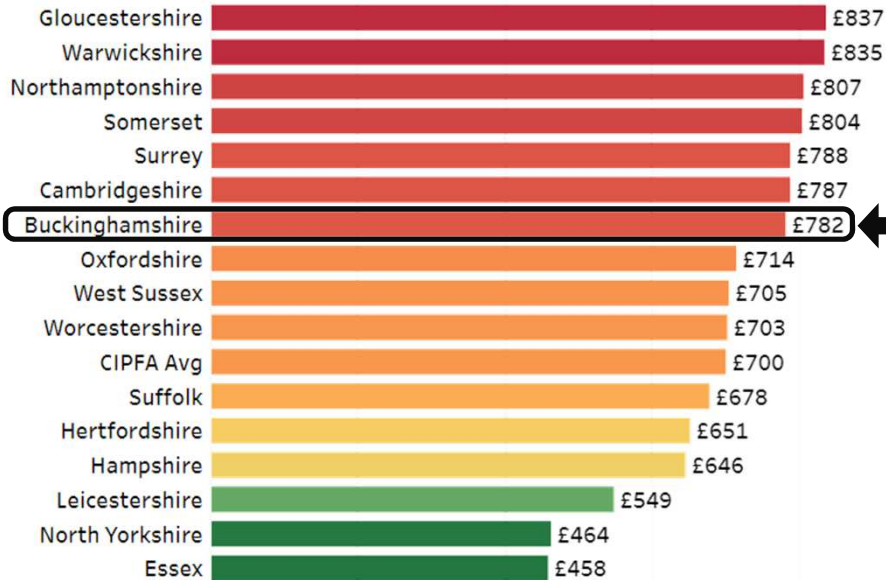
*HR data is for illustrative purposes and excludes vacancies and agency posts; and is subject to ongoing finalisation process.

Comparative Data

Children's Social Care

Spend (unit cost)

Gross expenditure per head of 0-17 population (2018/19) Buckinghamshire & CIPFA NNs



Trend over time (Buckinghamshire and CIPFA NN Average)



Chart Key : █ Buckinghamshire █ CIPFA NN Average

Outcome (performance measures)

Percentage of children looked after with three or more placements during the year (2018/19) in Buckinghamshire

Lowest of CIPFA NN group



Percentage of child protection cases which were reviewed within required timescales in Buckinghamshire

Below CIPFA NN average



Children who became the subject of a plan for a second or subsequent time (%) in Buckinghamshire

Below CIPFA NN average (low is good)



Care leavers in suitable accommodation aged 19,20 or 21 in Buckinghamshire

Below CIPFA NN average

