

CYNGOR SIR POWYS COUNTY COUNCIL.

Scrutiny Update
April 2018

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Portfolio Holder for Young People & Culture

SUBJECT: Childrens Budget 2018/19

REPORT FOR: Information

1. Background

- 1.1 This update is provided to confirm the 2018/19 budget growth for Childrens Services and evidence how the budget will be utilised, against the original proposals in the FRM.
- 1.2 This update sets out the financial risks that the department will still have in maintaining a balanced budget through 2018/19.

2. Agreed Budget

2.1 The budget agreed by Council for Childrens Services was:

	Comments	£'000
2018/19 savings		(1,197)
Grants transferred into the settlement	This grant funding supports existing service provision, new burdens and income streams already in place – this budget does not offer any extra monies (Support for Care Leavers, Reflect, Edge of Care)	243
FRM Investment	Improvement plan, changes in responsibility and increases in Looked after Children (LAC)	6,173
Total		5,219

- 2.2 Cabinet have proposed that additional funding is only released when there is an evidence base to support it. Where financial pressures have already been realised base budget will be allocated to support these. The remaining funds will be earmarked for the service and released upon the submission of robust business case and subject to approval by the 151 Officer, and the Portfolio Holders for Finance and Adult Social Care. If the level of support is not demonstrated to be required the funding will be subject to further consideration by Cabinet as part of the ongoing financial plan.

2.3 The final Childrens FRM is shown at Appendix A. It highlighted a listed of pressures based on best known data in autumn 2017. These have been updated in March 2018, and will be used to support the draw down of some of the budget needed to fund costs that will be incurred.

	FRM £'000	Latest £'000
Service pressures in 2017/18 - full year effect (FYE) of Looked after Children (LAC)	2,972	4,135
Unachieved 2017/18 savings	1,100	1,100
Service pressures 2018/19		
Increase in LAC	510	510
IDVA's & Domestic Abuse	80	80
When I'm ready	100	100
Improvement Plan – details in Appendix B	3,530	3,530
Total	8,292	9,455
Funding available		6,173
Funding gap		3,282

3. Financial Risk

Childrens and finance are meeting weekly to ensure there is a joint plan on addressing financial pressures and savings, and ownership and understanding within the service. Discussions cover:

- Costing up the latest working position, and discussions about the potential risks that will have to be contained to ensure a balanced budget in 2018/19. The key risks are the volatility of Looked after Children (LAC) and agency numbers over and above substantive vacancies.
- The outstanding 2017/18 £1.1m savings target needs to be refreshed and more realistic objectives set.
- Likewise he 2018/19 £1.197m savings target will be refreshed. Some of those projects need to be replaced with more realisable objectives.
- The council have £17m of savings to deliver in 2019/20, Childrens will be required to manage their service demand of additional Looked after Children and other inflationary pressures from suppliers.

Appendix A

FRM CHILDRENS - 2018 / 19		
REVENUE		2018/19 Budget
Grant Transfers/Other Changes - FUNDING AGREED		
St David's Day Fund		27
Expanding Edge Care Service		137
Support to Care Leavers		45
		209
New Responsibilities - PRESSURES		
Reflect - May be covered by grants transferring to baseline		61
16+ - "When I'm ready" - change in legislation clients now responsibility of PCC until 21 years of age		100
		161
Service pressures in 2016/17 and 2017/18, Impacting on 2018/19 PRESSURES		
Looked after Children (LAC) PYE of 2016-17 pressures*		543
Looked after Children (LAC) PYE costs of additional looked after children 2017-18*		2,349
IDVA Grant Ceased 31.03.17, not transferred into RSG, and Corporate responsibility re Domestic Abuse		40
Advocacy Regional Partnership as directed by WG (WG set the tender rate higher than PCC were previously procuring at)		40
		2,972
Undelivered Efficiencies - 2017/18		
Bannau / Camlas residential/respice unit - efficiencies.		100
INCOME - Bannau and Camlas - change of usage to Residential and charging other local authorities		456
Regional adoption service - review underway re parity of resource across teams.		54
LAC Reduction in high cost residential / IFA placements		52
Fostering Team - realignment		108
New Model for delivery of Childrens Services following Strategic Review , commence November 2016		110
Further work to be undertaken when new model embedded and culture changing partnership with PTHB & Third sector		170
YJS National and local review of services underway target end date mid Aug 16		32
Grant Saving		18
2018-19 Savings per Tracker Unachieved		
		1,101
Service Pressures 2018/19		
Looked After Children (LAC) - difficult to predict due to volatility		500
Direct Payments		4
Inspection capacity (Identifying the staffing resources at the moment and creating job number to help monitor)		3,530
Shortfall Looked After Children Grant		6
Foster Care Payments for Kinship - James Munby judgement		
		4,040
TOTAL PRESSURES		8,273
Childrens Savings per Tracker (questionable on deliverability)		-1,197
		7,076

Appendix B

Recommendation on Improvement Plan	Desired Outcome	Description	Number of FTE	2018/19 one off & on going
15, C20	This is an equal pay issue ... this covers the WBO in locality and CWD teams.. Still issue whether PA's will meet the pay grade this could add a further 6 posts needing regrading in line with WBO .	Re-Grading of CSO/Wellbeing Officers from 6 to 7	28	£83,160
		Re-Grading of Personal Assistants from 6 to 7	7	£20,790
1,4,9 & 24	To reduce the backlog of work in some teams and to reduce the caseloads of staff to ensure they have manageable caseloads and reduce the likelihood of staff leaving and avoiding the turbulence that that leads to for children and families.	Social Worker Posts - Assessments (5 temp, 5 Perm)	10	£472,300
1,4,9 & 24	This workforce capacity is to manage the high risk caseloads and ensure children are seen, assessed and plans put in place to progress their plans. Also to help stabilise the workforce through reducing the caseloads across a number of teams.	Agency Social Workers over establishment due to Capacity, excludes agency covering vacant substantive posts and sickness.		£230,336
1 and 2 B2/C2	the LADO is an important role to ensure all allegation against people in a position of trust, for example teachers, scout leaders, foster carers are investigated appropriately and ensuring a level of independence and focus to resolve matters as quickly as possible.	Local Authority Designated Officer (LADO)/ Principal Social Worker & Child Co-ordinator	1	£56,460
?	Senior Manager Capacity to Lead on Development of Integrated Youth Service, to include Youth Justice, 16+ and Youth Services	Lead of Youth	1	£84,750
7	The increase in the LAC population by approximately 30% and the recent rise in Child Protection registrations these posts are required to manage the workload safely.	IRO's	2	£112,920
1,9,10 &26	To address issues identified in the Csiw Inspection report and to ensure that the team has the capacity to meet demand appropriately at the single point of access.	Social Workers PPD (2 area model)	4	£188,920
1,9,10 & 26	As above but also to consider the options in the medium term for PPD by placing the team in 2 locations as has proved challenging to recruit permanent staff in Radnorshire.	Team Manager PPD (2 area model)	1.5	£92,550
4	To increase capacity in the edge of care services, preventing some children from becoming looked after as part of a LAC Strategy and reducing the numbers of challenging children entering LAC and expensive placements. This equates to one agency residential placement for 6 months . If we avoid just 2 placements in a year this will be a positive step to reducing costs. This will increase the Permanent Staffing within the Team from 3 to 5.	IFST	2	£102,640
4	To increase capacity for the edge of care services and to support children to remain at home and avoiding LAC costs and improved outcomes for the children. This post would be used to target the re-habilitation of children to their birth families.	IFST	1	£51,320
8, 11 & 13	Commissioning Third Sector organisation to provide this valuable edge of care service and to reduce the numbers of children becoming LAC and avoid further costs.	Family Group Conference (FGC)		£200,000
4, C12	To replace the management / co-ordination post for care leavers and 16+ to ensure we meet our statutory duties.	16+ Matrix Management Post	1	£56,460
12	To support the fostering service and foster carers to support Looked After Children in placement to help manage their needs and To support foster carers and looked after children to create stability and prepare them for their long term future. To reduce placement breakdown and the impact on children's development and subsequent costs and disruption. This is also part of the longer term LAC strategy and will be a helpful element in recruiting and retaining foster carers.	Psychology		£54,000
7	To ensure the Safeguarding service has capacity to meet the demands of the service and provide capacity to develop joint working with key partner agencies, Schools, Police, Health etc.	Safeguarding Manager	0.5	£42,000
12	To increase the capacity of the Fostering Service to support carers, stabilise placements and retain carers through being more responsive. These post will contribute to the development of the "Powys Intensive Placement Support Service" (PIPSS)	Wellbeing Officer Fostering	2	£66,440
12	To provide capacity for placement finding for looked after children.	Placement Officer - Fostering	1	£30,260
12	To provide capacity to assess prospective cares to increase the numbers of available carers for Powys and avoiding costs of Independent Fostering Agencies.	Independent Assessments - Fostering		£55,760

12	To increase the capacity of the Fostering Service to recruit carers and develop the capacity to meet emerging needs of children in Powys. A temporary increase would allow for significant increase in recruitment during the next 12 months to begin to meet current demand and to allow for greater placement choice and matching the needs of the child with the skills of the carers.	Marketing & recruitment Officer Fostering	1	£33,220
12	To increase capacity to recruit, support and retain foster carers for Powys and avoiding further IFA costs which have grown significantly over the past year. These additional posts would also allow the service to meet the additional demand and Court Directed timescales to undertake Assessments of Related Person's.	Fostering Social Workers	2	£94,460
12	To increase capacity to recruit and support adopters providing permanent homes for looked after children.	Social Worker - Adoption	0.5	£23,620
12	To support adopters to retain them and to support placement stability	Well Being Officer - Adoption	1	£33,220
12	To fulfil our legal responsibilities post adoption for children and families to maintain indirect contact with family members for children adopted through Powys CC. To ensure there is sufficient capacity within the Adoption Service to recruit and assess Adoptive Parents to provide homes to children with diverse and complex needs and for sibling groups. Each Adoptive placement the LA has to purchase from another Adoption Service (for a single child) costs £27,000.	Post Adoption/letterbox	2	£94,460
7 & 8	To improve the quality of practice and quality assurance in respect of casework improving outcomes for children Children's services requires a higher level of assurance improving the timeliness of assessments and plans and the overall quality of practice.	Quality Assurance Manager (Auditor)	2	£105,240
7 & 9	To ensure the authorities policies regarding children's social care are compliant with current legislation, national policy and Guidance. Many of our policies are not currently compliant.	Policy Development Officer	0.4	£21,050
	To develop capacity for commissioning of key services such as edge of care, placements and accommodation and VAWDASV (WG funding to be lost in 2018 due to regionalisation)	Strategic Commission Manager (CYPP), £80k on FRM	2	£43,400
	To develop capacity for supporting commissioning projects and strengthening contract monitoring arrangements	Commission Support Officer (CYPP)	1	£43,520
	To develop much needed capacity within the TAF to improve interface with Statutory provision and help manage effective step up/down of cases	TAFF-North (CYPP)	0.5	£28,230
	To establish IAA and Family Information Service Outreach in line with both the SSS&WB Act and the Childcare Act 2010.	FIS Outreach Event Worker (CYPP)	1	£32,190
28	To ensure that the Service runs more efficiently, proving timely reports and ensuring timelines are met.	Business Manager (Childrens)	1	£57,760
9,20,22 & 28	To increase capacity to ensure reports are accurate and senior managers are supported to ensure the teams have access to information and they are supported in preparation for Legal Proceedings.	Data Quality Clerk	2	£57,960
5,6,16,17,18,19 & 29		Specialist advice		£128,700
All	To support the Improvement Plan and Improvement Board	Programme Manager	1	£63,000
All	To support the Improvement Plan and Improvement Board	Project improvement Officer	1	£43,520
All	To support the Improvement Plan and Improvement Board	Project improvement Officer	1	£43,520
	To support the Improvement Plan and Improvement Board	Interim Lead for Child Placements - 3 mths	1	£48,900
SUPPORT SERVICES				
All		PA to Director - Permanent	1	£33,220
2,3,4,14 & 15	To support the Improvement Plan and Improvement Board	OD and Workforce - Honorary	1	£29,170
All		Personal Assistants (PA's to Managers)	4.5	£142,020
25	To investigate all stage one complaints to resolve them quickly and reduce the number of stage 2 complaints which have grown in 2017. There were a total of 9 stage 2 complaints, 2 in the first 6 months and 7 latterly. Early independent resolution of the complaints will increase the public's confidence.	Complaints officer - Stage 1 Complaints	1	£48,530
1,4,9 & 24	To support the Improvement Plan and Improvement Board	BSU - Administration - 3	3	£78,459
7	To support the Improvement Plan and Improvement Board	BSU - Safeguarding - 3	3	£78,459
1,9,10 & 26	To support the Improvement Plan and Improvement Board	Administration - 0.5 PPD	0.5	£13,077
All	To support service	Legal	1	£65,030
9,20,22 & 28	To support the development of reports and provide accurate reporting to the service.	ODPS - Business Intelligence Systems Officer	1	£45,000
		TOTAL		£3,530,000