

**DATE: 20 JUNE 2017**

**CORPORATE FINANCIAL PERFORMANCE – FINAL FINANCIAL MONITORING  
POSITION FOR 2016/17 (PRE-AUDIT)**

**Ward(s)** All

**Portfolio:** Councillor Burley – Children's Services and Education (Pre April 2017)  
Councillor Nawaz – Children's Services and Education (Post April 2017)

**Summary of report**

The pre-audit outturn for 2016/17 for services under the remit of the Children's Services and Education Overview and Scrutiny Committee and based on the financial performance for the financial year 2016/17 is a revenue overspend variance of **£346k**.

Cabinet approved the transfer of £1.706m from general reserves to Children's Services and without this transfer the position would have been an overspend variance of £2.052m.

The use of corporate, service and general reserves (excl. those reserves being utilised in relation to the Dedicated Schools Grant), and the implementation of the in year action plan, further mitigated the overall financial position, which would have reported an over spend of **£5.57m** without this.

The total capital programme for the Directorate is £13.197m with a pre-audit outturn of £7.189 as at the end of the financial year 2016/17, and a remaining balance of £6.010m carried forward into 2017/18. The Children's Services pre-audit Capital outturn 2016/17 position is summarised on page 9.

**Reason for Scrutiny**

To inform the Panel of the forecast financial position for 2016/17 for services within their areas of responsibility.

**Recommendation**

1. To note the pre-audit outturn for 2016/17 year end for services under the remit of the Children's Services Directorate Management Team.
2. To note the pre-audit capital outturn for 2016/17 year end for services under the remit of the Children's Services Directorate Management Team.
3. To request that all scrutiny panels:
  - a) Provide feedback to Finance on the usefulness and design of the quarterly monitoring reports that the panel receive,
  - b) Provide a steer as to what type of information the panel would like to receive including the level of detail; length of the report (would a one page report giving key messages be more apt); a report to focus on areas of overspend only; a report to focus on large budget areas only,
  - c) Have a view on whether there is a preference for information in a more

pictorial form such as graphically, and this feedback will then inform Finance on the development of future reports to panels.

### **Background papers**

Various financial working papers.

**Signed:**

A handwritten signature in black ink that reads "David Haley". The signature is written in a cursive style with a large 'D' and 'H'.

David Haley – Executive Director: Children’s Services ☎ 652081

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## 1. Resource and legal considerations

The Council is required to set a balanced budget and requires services to operate within their approved budget allocation. Any variances are required to be managed as far as is reasonably possible. The revenue and capital financial monitoring is reported quarterly to Overview and Scrutiny Committees along with corrective action plans when variances arise. All accounting entries are undertaken in line with the required corporate and statutory accounting guidance and standards.

## 2. Citizen impact

Resource allocation is aligned to service activity and is undertaken in accordance with the Council's corporate plan priorities.

## 3. Performance management

Financial performance is considered alongside service targets. Managers are required to deliver their service targets within budget, wherever possible. Corrective action plans are put in place to mitigate overspends where possible, with any remaining variances against budget identified in the report.

## 4. Equality Implications

Services consider and respond to equality issues in setting budgets and delivering services. Irrespective of budgetary pressures, the Council must fulfil equal opportunities obligations.

## 5. Consultation

Consultation was undertaken as part of the budget setting process and throughout the financial year on the financial position and reporting thereof.

### Contact Officers:

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## 1. Final Revenue Outturn 2016/17 (Pre-Audit)

- 1.1 A robust risk assessment of the 2016/17 budget was undertaken prior to the 2016/17 budget being set in February 2016, however a series of significant and ongoing demand and cost pressures, mainly with Children's Services and Adult Social Care, arose during the financial year, which, if left unaddressed, would have depleted general reserves by year end.
- 1.2 Robust action has been taken by both services and on a corporately agreed basis to address these pressures, including:
- Service action plans to address overspending areas, where viable
  - A corporate review of all spend and introduction of a "making every penny count" exercise to review spend against corporate plan priorities and reduce this as far as possible
  - Transfer of windfall income savings to the centre.
  - Additional mitigating actions (use of alternative funding sources, reserves, windfall income, etc.)
- The above delivered significant reductions in spend / increased income corporately.
- 1.3 After the above actions, an over spend of £2.49m across the Council was still forecast. Cabinet on 8 February 2017 and subsequently Council on 23 February 2017 approved a revision to services original budgets, along with the use of £2.49m of general reserves, to create a revised budget which was in line with the expected costs arising in services. Many of these pressures could not be managed from within existing cash limits, and as such, significant investment has been planned for and included within the 2017/18 budget.
- 1.4 In respect of the Children's Services budget for services within the remit of this Panel, the original cash limit was £48.927m. Additional budgets were allocated of £1.760m to seek to address the pressures within services, leading to a revised cash limit of £50.687m. Action continued to be taken in 2016/17 to reduce costs, with the final outturn for service being £51.033m, a variance to the revised cash limit of £0.346k.

	£m	£m
Forecast Overspend (Excl DSG)		5.567
Earmarked Reserves	1.299	
Corporate Reserves (as agreed by Cabinet)	0.920	
Action Plan Items	1.296	
Total Actions (full details Appendix 2)		3.515
Budget Re-alignment		1.706
<b>Forecast Overspend</b>		<b>0.346</b>

- 1.5 **Table 1** shows the final outturn for each service, and **Appendix 1** provides an analysis of the reasons for material forecast variances.
- 1.6 The final outturn includes use of reserves, where approval has been given by Cabinet for additional funds to be utilised for specific services, totalling **£3.232m** with **£3.357m** reported as being transferred to reserves, this relates in the main to un-utilised DSG grant which will be carried forward for use in future years. **Table 2** provides a more detailed analysis of this.

- 1.7 Included within the Portfolio budget for 2016/17 were **£8.162m** of approved savings relating to services within the remit of this panel (details are available in the corporate budget book). An update on the achievement of 2016/17 approved savings is reported monthly to CMT as part of the corporate performance report. Any savings that are not forecast to be achieved in year are required to have alternative savings identified and are managed closely through the relevant service management teams and in liaison with the relevant portfolio holder.
- 1.8 Of the **£8.162m** savings, **£6.717m** have been delivered in full and **£1.445m** have not been achieved and required mitigation actions in year. As part of the budget setting process for 2017/18, £1.175m of the undelivered savings have been removed with alternative funding identified and £270k has been carried forward to be delivered during 2017/18. See below table for detail of savings undelivered in year;

<b>Savings Not Achieved</b>	<b>Amount</b>
Review Special Educational Needs (SEN) Transport packages	250,000
Review and seek to reduce the number of looked after children (LAC)	342,429
Review of existing foster care arrangements and explore the development of Foster Care Plus placements	52,572
Increase foster care places through targeted and intense recruitment.	91,794
Reduce the number of looked after children (LAC) supported in external residential placements through the creation of 2 new two bedded in house residential units.	110,062
Reduce the number of agency social workers within children's services.	55,000
Reduce LAC cost pressures through investment in voluntary organisations.	41,419
Seek to reduce the level of qualified social work professionals and utilise social care facilitators to carry out management of some caseloads (overseen by professionals) within children's services	109,446
Generate additional income within information services via increased trading with schools	32,000
Review and reduce education psychologists service	75,000
Increase in vacancy management	201,651
De-layering of children's senior management structure	37,265
Redesign. YSS - Targeted Youth Work - FYE of 2015/16	36,000
Continue to review youth opinions unite service	10,000
	1,444,638

**Table 1: Pre Audit Final Revenue Outturn 2016/17**

	<b>Annual Budget</b>	<b>Final Outturn</b>	<b>Variance before use of reserves</b>	<b>Use of Reserves</b>	<b>Transfer to reserves</b>	<b>Variance After Use &amp; Transfer to Reserve</b>
<b>Children's Wide</b>						
Children's Management Team	0.255	0.539	0.284	(0.025)	0.000	0.259
Administrative Services	1.944	1.955	0.011	(0.023)	0.000	(0.012)
Performance Services	0.295	0.336	0.041	0.000	0.000	0.041
Information Services	0.045	0.078	0.033	0.000	0.000	0.033
WCS Statutory Licences	0.187	0.249	0.062	(0.059)	0.000	0.003
<b>Total Children's Wide</b>	<b>2.725</b>	<b>3.156</b>	<b>0.431</b>	<b>(0.107)</b>	<b>0.000</b>	<b>0.324</b>
<b>Access &amp; Achievement</b>						
Access & Achievement Management	0.263	0.369	0.106	(0.156)	0.000	(0.050)
Access & Attendance	0.235	0.303	0.068	0.000	0.005	0.073
Youth Support Services	1.233	1.435	0.202	(0.259)	0.013	(0.044)
Youth Justice Service	0.347	0.366	0.019	0.000	0.000	0.019
Targeted Youth Support	0.000	0.000	0.000	0.000	0.000	0.000
Special Education Needs	0.587	0.966	0.379	(0.458)	0.118	0.039
SEN Transport	1.956	2.347	0.391	(0.039)	0.000	0.352
Children with Disabilities	1.363	1.164	(0.199)	0.000	0.000	(0.199)
Virtual School	0.014	0.017	0.003	0.000	0.000	0.003
School Improvement	0.570	0.884	0.314	(0.291)	0.000	0.022
Education Funding – Accountable body	(0.731)	(3.252)	(2.520)	(0.479)	3.007	0.008
Education - Mainstream	0.139	0.066	(0.073)	(0.003)	0.000	(0.076)
<b>Total Access &amp; Achievement</b>	<b>5.975</b>	<b>4.664</b>	<b>(1.311)</b>	<b>(1.685)</b>	<b>3.144</b>	<b>0.148</b>
<b>Children's Social Care</b>						
Children's Social Care Management	2.498	2.427	(0.071)	(0.039)	0.000	(0.110)
Children with Disabilities - Employees	0.362	0.541	0.179	(0.043)	0.000	0.136
SW Agency above establishment	0.580	1.158	0.579	(0.579)	0.000	(0.000)
SW Agency within Establishment	1.232	0.001	(1.231)	0.000	0.000	(1.231)

	<b>Annual Budget</b>	<b>Final Outturn</b>	<b>Variance before use of reserves</b>	<b>Use of Reserves</b>	<b>Transfer to reserves</b>	<b>Variance After Use &amp; Transfer to Reserve</b>
Corporate Parenting – Looked After Children	16.556	19.393	2.837	(0.185)	0.000	2.652
Corporate Parenting – Transition & leaving Care	0.819	1.152	0.332	0.000	0.000	0.332
Initial Response Service	1.829	2.259	0.430	0.000	0.000	0.430
Permanence – Safeguarding & Family Support	3.486	4.279	0.793	(0.033)	0.000	0.760
Practice Development	0.137	0.131	(0.006)	0.000	0.000	(0.006)
Provider Services – Fostering & Adoption	3.367	3.807	0.440	(0.130)	0.000	0.310
Provider Services – Residential Services	3.155	3.068	(0.087)	0.000	0.002	(0.085)
Safeguarding – Review & Child Protection	1.154	1.383	0.229	(0.178)	0.000	0.051
Safeguarding Board	0.093	0.118	0.025	(0.018)	0.000	0.008
<b>Total Children's Social Care</b>	<b>35.268</b>	<b>39.717</b>	<b>4.450</b>	<b>(1.205)</b>	<b>0.002</b>	<b>3.247</b>
<b>Early Help</b>						
Early Help Management	0.312	0.302	(0.010)	(0.013)	0.000	(0.023)
Early Help 0-19 Model	3.131	2.605	(0.526)	(0.181)	0.211	(0.495)
Early Years	(0.007)	0.019	0.027	(0.029)	0.000	(0.002)
Edge of Care	(0.035)	(0.081)	(0.046)	0.000	0.000	(0.046)
Commissioning & Transport	0.326	0.331	0.005	0.000	0.000	0.005
Workforce Development	0.009	0.027	0.018	(0.012)	0.000	0.006
<b>Total Early Help</b>	<b>3.735</b>	<b>3.203</b>	<b>(0.532)</b>	<b>(0.235)</b>	<b>0.211</b>	<b>(0.556)</b>
<b>Other</b>						
Wacc	0.168	0.168	0.000	0.000	0.000	0.000
Children's Revised Budgets	1.706	0.000	(1.706)	0.000	0.000	(1.706)
Every Penny Counts	1.111	0.000	(1.111)	0.000	0.000	(1.111)
<b>Total Other</b>	<b>2.985</b>	<b>0.168</b>	<b>(2.817)</b>	<b>0.000</b>	<b>0.000</b>	<b>(2.817)</b>
<b>Total Children's Services</b>	<b>50.687</b>	<b>50.908</b>	<b>0.221</b>	<b>(3.232)</b>	<b>3.357</b>	<b>0.346</b>

**Table 2 - Analysis of 2016/17 Earmarked Reserves**

Service	Detail Earmarked Reserve	Amount
<b>Amount To Be Transferred From Earmarked Reserves</b>		<b>£m</b>
Education Funding – Accountable body	DSG	(0.469)
Corporate Parenting – Looked After Children	16-19 Bursary 13/14 & 14/15	(0.020)
Corporate Parenting – Looked After Children	Additional Grant for schools (13/14)	(0.008)
Workforce Development	Assessed Supported Year 14-15 & 15-16	(0.012)
Corporate Parenting – Looked After Children	Communities & partnerships - community safety	(0.026)
SW Agency above establishment	Corporate Reserve (£1m)	(0.579)
Permanence – Safeguarding & Family Support	Corporate Reserve (£1m)	(0.033)
Provider Services – Fostering & Adoption	Corporate Reserve (£1m)	(0.130)
Safeguarding – Review & Child Protection	Corporate Reserve (£220)	(0.178)
Early Years	Early Implementer Innovator Grant (30 hrs)	(0.010)
Early Help 0-19 Model	Early Intervention	(0.010)
Youth Support Services	Education Business Partnership (EBP)	(0.130)
Access & Achievement Management	Education Standards Fund grants - prior years	(0.156)
School Improvement	Education Standards Fund grants - prior years	(0.223)
Childrens Social Care Management	Interim Appointments	(0.039)
Youth Support Services	My Place Project	(0.029)
Youth Support Services	Parent Partnership Service Grant	(0.009)
Early Years	Payment protection	(0.019)
Corporate Parenting – Looked After Children	Pupil Premium (13/14)	(0.002)
Education Funding – Accountable body	Pupil Premium (15/16)	(0.010)
Administrative Services	Redundancy	(0.023)
Youth Support Services	Redundancy	(0.073)
Special Education Needs	Redundancy	(0.320)
SEN Transport	Redundancy	(0.039)
School Improvement	Redundancy	(0.068)
Education - Mainstream	Redundancy	(0.003)
Early Help Management	Redundancy	(0.013)
Early Help 0-19 Model	Redundancy	(0.043)
Special Education Needs	SEND New Burdens Grant	(0.070)
Special Education Needs	SEND Preparation for Employment Grant	(0.020)
Corporate Parenting – Looked After Children	Social Worker Improvement Fund (SWIF)	(0.073)
Corporate Parenting – Looked After Children	Supporting Disadvantaged children in Early Years	(0.025)
Youth Support Services	Teenage Pregnancy 15/16	(0.018)
WCS Statutory Licences	Troubled Families 13/14	(0.059)
Special Education Needs	Troubled Families 13/14	(0.048)
Corporate Parenting – Looked After Children	Troubled Families 13/14	(0.031)
Safeguarding Board	Troubled Families 13/14	(0.002)
Early Help 0-19 Model	Troubled Families 13/14	(0.031)
Childrens Management Team	Troubled Families 14/15	(0.025)
Children with Disabilities - Employees	Troubled Families 14/15	(0.043)
Early Help 0-19 Model	Troubled Families 14/15	(0.097)
Safeguarding Board	Walsall Safeguarding Children's Board	(0.016)
<b>Total Amount to be Transferred from Earmarked Reserves</b>		<b>(3.232)</b>
<b>Amount To Be Transferred To Earmarked Reserves</b>		
Education Funding – Accountable body	DSG	2.932
Access & Attendance	Redundancy	0.005
Early Help 0-19 Model	Redundancy	0.011
Provider Services – Residential Services	Redundancy	0.002
Youth Support Services	Redundancy	0.013
Education Funding – Accountable body	St Thomas Moore PFI	0.076
Early Help 0-19 Model	Troubled Families 16/17 PBR	0.200
Special Education Needs	High Needs Strategic Planning Fund	0.118
<b>Total Amount to be Transferred to Earmarked Reserves</b>		<b>3.357</b>
<b>Net Position</b>		<b>0.125</b>



## 2 Final Capital Outturn 2016/17 (Pre-Audit)

2.1 The total capital programme for the directorate is **£13.197m** with total costs of **£7.189** for the financial year 2016/17, with the remaining balance of **£6.011m**.

Service	Annual Budget	Final Outturn	Year End Variance	Carry Forward to 2017/18
	£m	£m	£m	£m
<b>Council Funded</b>				
Mosaic	0.149	0.149	0.000	0.000
Rushall JMI Improvements	1.121	0.515	(0.606)	0.606
<b>Total Council Funded</b>	<b>1.270</b>	<b>0.664</b>	<b>(0.606)</b>	<b>0.606</b>
<b>Externally Funded</b>				
Devolved Formula Capital	1.505	0.646	(0.859)	0.859
Capital Maintenance	2.932	1.931	(1.001)	1.001
Basic Need	2.941	0.006	(2.935)	2.935
Basic Need: Christ Church Enlargement	0.115	0.115	0.000	0.000
Basic Need: King Charles Enlargement	2.834	2.834	0.000	0.000
Basic Need: Fibbersley Enlargement	0.216	0.216	0.000	0.000
Basic Need: St Giles Enlargement	0.009	0.009	0.000	0.000
Basic Need: Beacon Enlargement	0.137	0.137	0.000	0.000
Basic Need: Meadowview Enlargement	0.039	0.039	0.000	0.000
Basic Need: Greenfields Enlargement	0.139	0.139	0.000	0.000
Basic Need: Kingshill Enlargement	0.271	0.271	0.000	0.000
Basic Need: Caldmore Enlargement	0.013	0.013	0.000	0.000
Universal Infant Free School Meals Phase 3	0.104	0.058	(0.046)	0.046
Barcroft Primary Construction Costs	0.044	0.000	(0.044)	0.044
Alumwell Bec Health Tech	0.092	0.000	(0.092)	0.092
Academies - Darlaston	0.369	0.019	(0.350)	0.350
Academies - Sheffield	0.070	0.009	(0.061)	0.061
Youth capital funding	0.016	0.000	(0.016)	0.016
2 yr old capital funding	0.060	0.062	0.000	0.000
Windows Server 2012 (RCCO)	0.021	0.021	0.000	0.000
<b>Total Externally Funded</b>	<b>11.927</b>	<b>6.525</b>	<b>(5.404)</b>	<b>5.404</b>
<b>Total Capital</b>	<b>13.197</b>	<b>7.189</b>	<b>(6.010)</b>	<b>6.010</b>

## Appendix 1 - Explanation of Significant Revenue Variances

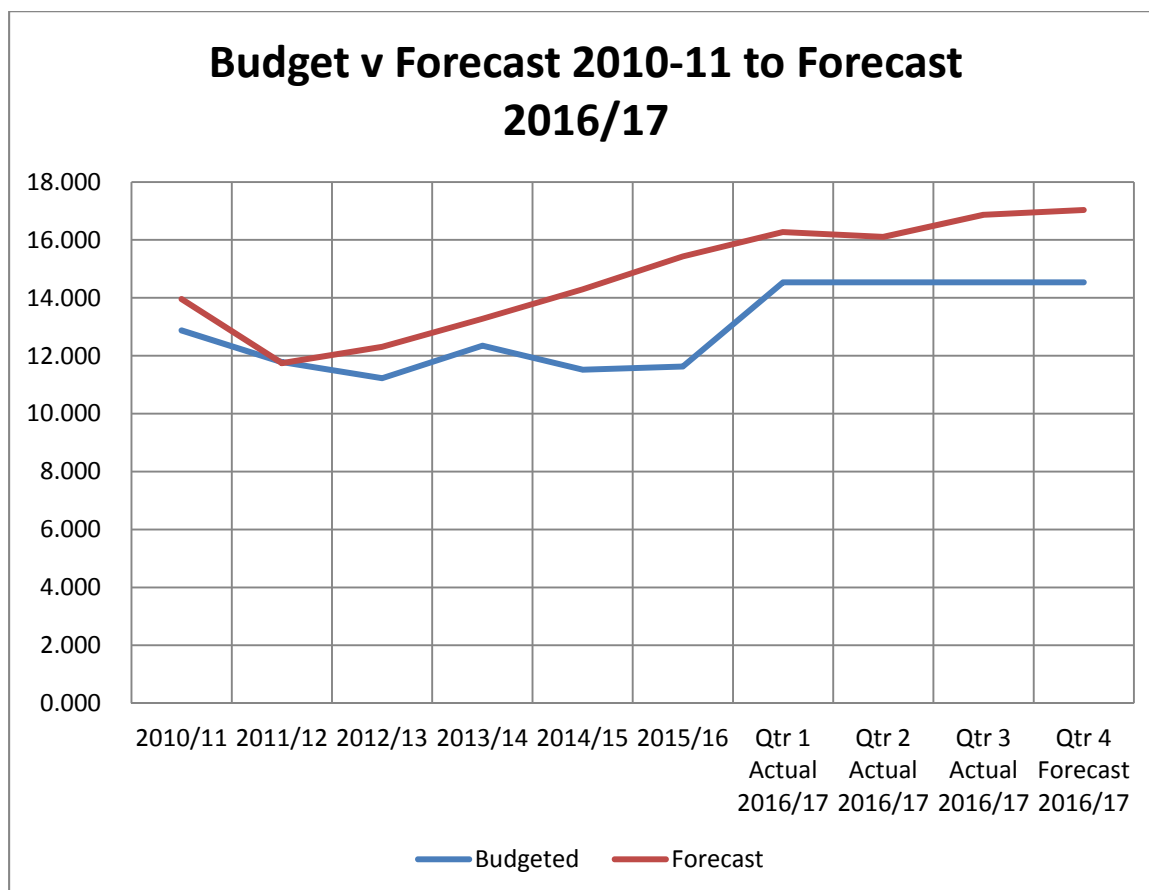
Service	Significant Variances	£'000	£'000
<b>Children's Wide</b>	S106 Interest paid on money reclaimed	0.022	
	Compensation paid in March	0.056	
	Undeliverable vacancy management	0.202	
	Information Services - shortfall in traded income	0.033	
	Other Minor	0.011	
<b>Total Children's Wide Variance</b>			<b>0.324</b>
<b>Access &amp; Achievement</b>	Cost transferred to MDT	(0.040)	
	Shortfall in Penalty Notice income	0.035	
	Education Psychology Trade income shortfall	0.052	
	Movement of YEI salaries	0.018	
	YSS surplus on Admissions	(0.043)	
	SEN Transport delay in saving	0.250	
	Additional Children and increase in OOB transport	0.102	
	Efficiencies with CWD short breaks & groups	(0.199)	
	Increase in consultant costs	0.040	
	Change in Bad debt provision	(0.017)	
	Reduction in Premature retirement costs	(0.067)	
	Other minor	0.017	
<b>Total Access &amp; Achievement Variance</b>			<b>0.148</b>
<b>Children's Social Care</b>	Demand led legal costs	0.040	
	Costs funded by YEI and MDT	(0.023)	
	Movement in LAC numbers	2.782	
	Increased UASC by 5	(0.130)	
	Supported Accommodation & Care leavers	0.303	
	Agency Costs		
	CWD	0.111	
	Initial Response Service	0.430	
	Safeguarding & Child Protection	0.565	
	Fostering & Adoption	0.187	
	Review & Child Protection	0.051	
	SW within Establishment investment	(1.231)	
	No Recourse	0.057	
	Court Assessment increased costs	0.090	
	Increase in Special Guardianship Orders	0.123	
	Under spend on sessional workers	(0.085)	
Other Minor	(0.024)		
<b>Total Children's Social Care Variance</b>			<b>3.246</b>
<b>Early Help</b>	Increase in Child care Income	(0.030)	
	Troubled Families Payment By Results	(0.399)	
	Transfer to reserve	0.200	
	Support of Children's action plan	(0.266)	
	Mental Health worker vacancy - Edge of care	(0.054)	
	Other Minor	(0.007)	(0.556)
<b>Total Early Help Variance</b>			
	Revised Budget		(1.706)
	Centralisation of non Essential Spend		(1.110)
<b>Children's Services 2016/17Pre-Audit Variance</b>			<b>0.346</b>

## Appendix 2 – Action Plan

<b>Action</b>	<b>Value of Delivered Action Plan included in outturn</b>
	£m
SEND new burdens reserve 2015/16 cfwd	0.050
Use of Children services reserves - Old Education Grants	0.379
Earmarked reserves - IRO's in Safeguarding within MTFO	0.178
Interim mgmt reserve - to offset potential interim leadership costs	0.039
Cost reductions through improved efficiencies and natural cost reductions.	0.591
Utilisation of one off corporate reserve to fund additional pressures	0.742
Utilisation of Troubled Families reserve to fund additional pressures	0.339
Efficiencies across the directorate	1.111
	<b>3.515</b>

## Looked After Children

In common with national trends, the number of Looked After Children in Walsall has shown an increase over recent years. The number reduced markedly in Walsall in 2012; however an 'inadequate' Ofsted judgement that year suggested that thresholds had become too low leading to some children being at unnecessary risk. There followed a period of increasing numbers and there are 649 children in care as at 31<sup>st</sup> March 2017. The graph below represents LAC numbers over an extended period of time.



	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Qtr 1 Actual 2016/17	Qtr 2 Actual 2016/17	Qtr 3 Actual 2016/17	Qtr 4 Actual 2016/17
<b>Budgeted</b>	12.875	11.782	11.226	12.346	11.518	11.627	14.537	14.537	14.537	14.537
<b>Forecast</b>	13.958	11.745	12.308	13.276	14.294	15.431	16.271	16.104	16.87	17.035
<b>Variance</b>	1.083	-0.036	1.082	0.93	2.776	3.804	1.734	1.567	2.333	2.498
<b>Saving shortfall</b>							0.843	0.843	0.843	0.843
Increase Costs							0.891	0.724	1.49	1.655

The LAC placements budget for 2016/17 was £14.537m; however total spend in year was £17,035m, an overall increase in costs of £2.498m. The main contributing factors to this position were;

- An increase in overall LAC numbers from 629 to 649 over the year, (20 placements)
- Reviewing the profile and mix of LAC placements highlights an increase in expensive external residential placements as a key contributor to the increase in costs between financial years along from 27 placements to 37 placements
- A decrease in the number of IFA placements along with an increase in pre-adoption numbers providing a positive financial impact to mitigate some of the cost increases in year
- Both Internal fostering and Family and friend placements remained at consistent levels during the year.

It must be noted that as this service is demand led and changes daily, forecasting the LAC population and its associated costs is complex and volatile. Current forecasting is based on the actual costs incurred within the year to date and a forecast position assuming the current placement mix and numbers are maintained, however a number of placements have been identified with these savings being included in the current forecast.

Efforts continue to be made to control the number and cost of Looked after Children, this includes:

- Children services working with a significant number of families to ensure that children remain with their families if possible. Implementation of multi-agency protection plans, the establishment of the Edge of Care Team and the introduction of a Gateway Panel are all in place to support this goal.
- Checks on whether decisions taken are correct and necessary continue to be carried out via the courts, Independent Reviewing Officers and case file audits taken together, these processes indicate that children are only in care when necessary and the thresholds in Walsall are correct.
- Finding suitable adopters and progressing children's cases through the approval and court processes, aimed at reducing number of children in care. Work is in place to review process and timescales for adoption to ensure effectiveness.
- Working to replace current Care Orders with ones that do not require continued Social Work involvement such as Special Guardianship Orders. The number of LAC could reduce markedly, allowing resources to be better targeted at preventative strategies.
- A monthly Children's Services Strategic Group is in place, chaired by the Assistant Director and attended by Children's Social Care and Safeguarding teams, to implement strategies aimed at reducing LAC and monitoring their impact. A Key element to this work is preventing children coming into care and once in, enabling them to be removed from care safely and quickly. This strategic Group is to broaden and become a Council wide Group with membership and support from across the Council

Table 1 - LAC Placements																		
Placement Group	Placement Type	LAC Numbers as at 31.3.17															Actual Outturn	Average Cost £ pw
		Mar 14.15	Mar 15.16	May 16.17	Jun 16.17	Jul 16.17	Aug 16.17	Sep 16.17	Oct 16.17	Nov 16.17	Dec 16.17	Jan 16.17	Feb 16.17	Mar 16.17	Movement Feb to Mar 17			
Internal Fostering	Internal Fostering	233	195	209	205	214	219	222	184	184	184	171	183	197	14	3.712	£360.31	
	Family & Friends	123	130	133	130	129	133	131	128	128	131	124	126	130	4	1.364	£202.47	
Pre Adoption	Pre Adoption	19	16	13	13	5	5	4	17	17	22	46	41	38	-3	0.209	£204.62	
External Fostering	IFA's	118	182	168	173	175	175	179	186	186	173	166	167	153	-14	6.565	£732.29	
	Temporary placement	0	2	1	0	0	0	0							0		n/a	
	Other LA placements	9	2	0	0	0	0	0							0	0.000		
External Residential	Ext Residential	19	27	26	35	35	34	32	37	38	38	39	35	37	2	5.423	£3,553.70	
	M&B Units	2	0	0	0	0	0	0	0	0	0		0	0	0	0.000	N/A	
	Secure Units Remands	4	2	2	0	1	1	2	1	1	1	4	6	5	-1	0.000		
Other	Independent Living	14	7	5	6	3	5	5	9	9	10	10	10	11	1	N/A	N/A	
	Internal Residential	18	20	19	18	16	15	15	18	18	18	15	15	15	0	N/A	N/A	
	Placed with Parents	60	45	49	48	49	49	49	48	48	51	56	55	58	3	N/A	N/A	
	NHS / Health Trust	1	1	1	0	0	0	0	2	2	2	3	5	5	0	N/A	N/A	
<b>Total</b>		<b>620</b>	<b>629</b>	<b>626</b>	<b>628</b>	<b>627</b>	<b>636</b>	<b>639</b>	<b>644</b>	<b>631</b>	<b>630</b>	<b>634</b>	<b>643</b>	<b>649</b>	<b>6</b>			

**Month**

February

17.106

**Full Year**

**Forecast**

17.035

March

17.035

Budget

14.537

**Movement**

**(0.071)**

**Overspend**

**2.498**

Decrease in IFA placement costs due to 14 less IFAs- new IFAs and placement moves

(0.074)

IFA Mix of Children

0.604

Festive / Holiday Allowance forecast reduced - ad hoc claim

(0.087)

Internal Fostering / Adoption

(0.294)

External - 1 new LAC, update on placement costs & reduction in education contribution

0.088

External - Increase in 10, higher complex needs

2.317

UASC Contributions reduced

0.002

UASC Contributions

(0.129)

**(0.071)**

**2.498**