

**Budget Scrutiny Pack
Children's Directorate**

November 2022

2022/23 Children's Month 6 – Detail of Pressure



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Description	August Month 5 £m	September Month 6 £m	Movement between months £m	Change in Month Narrative
BAU - Placements	1.404	1.806	0.402	Increased Bespoke Wraparound for LAC. A number of placements include 4:1 or 5:1 Staffing Ratios. Increased Residential Placement weekly fees, Supported Living Placements (16+) Average 30 p/month, which is 7 more than 2021/22. A number of high cost placements have entered the system in 2022/23 due to needs and alternative provisions not being available.
BAU - Non Placement	1.117	1.004	-0.113	Pressures in year relation to Legal Costs (£385k), Specialist Assessments (£235k), Transport (£193k), Adoption Interagency Fees (£123k), Vacancy Savings Targets not met (£68k)
Total CYPF	2.521	2.810	0.289	
EP&S BAU	0.876	1.165	0.289	Increased pressure due to price increases on School Transport Routes
EPS Shortfall Savings Plans	0.446	0.446	0.000	No change to shortfall on delivery plans reported yet.
Total EPS	1.322	1.611	0.289	
Total Children's Directorate	3.843	4.421	0.578	

Total Mitigations	-1.915	-2.204	-0.289	Mitigations on Slide 3
	1.928	2.217	0.289	

Children's Month 6 – Mitigations



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MITIGATIONS			
	Planned £	Achieved £	
Partner Income	-0.500	0.000	Conversations ongoing with CCG
Placement Review - Top 30	-0.789	-0.148	Achieved - £0.148m (20%), further young people identified where cost reductions are thought to be possible, the service is working on delivery of these savings.
Independent Housing	-0.200	0.000	Identified list of young people, working with Community Connections to identify appropriate housing. Accommodation will need to be found before progress can be made.
Court Fees	-0.050	0.000	This target is anticipated to be fully achieved at Q3 Star Chambers
Court Assessments	-0.129	-0.069	Achieved - £0.069m (53%), £0.060m remaining, likely to be achieved, will be confirmed through Q3 Star Chambers
Family Support Review (Jan to Mar 2023)	-0.075	-0.075	Fully Achieved
Out of Hours	-0.061	-0.061	Fully Achieved
Social Workers I2S	-0.100	0.000	Currently under review to release savings.
EP&S Hold Vacancies	-0.300	-0.300	Fully Achieved
TOTAL	-2.204	-0.653	

2022/23 High Cost Placements Budget & Forecast & Unit Costs



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Type of placement	2022/23 Budget	2022/23 BAU Forecast	Total Variance to Budget
Net Residential Placements	£15,959,260	£15,678,525	-£280,735
Net Independent Foster Placements	£7,779,475	£7,714,743	-£64,732
Net Supported Living Placements	£2,038,550	£2,711,961	£673,411
Secure Placements	£354,000	£74,715	-£279,285
Bespoke	£1,235,023	£2,777,447	£1,542,424
	£27,366,308	£28,957,391	£1,591,083

2021/22

	Residential Care	Ind Foster Care	Supported Living	Secure	Bespoke
Total Days Committed	23,736	57,125	7,240	482	1,450
Full Year Placements - Average	64.99	156.40	19.82	1.32	3.97
Net Forecast	£15,359,505	£7,609,301	£2,021,787	£495,545	£2,275,696
Net Average Weekly Fee	£4,529.68	£932.43	£1,954.77	£7,196.71	£10,986.12
Net Average Annual Fee	£236,177.63	£48,616.94	£101,921.52	£375,236.54	£572,816.22

2022/23

	Residential Care	Ind Foster Care	Supported Living	Secure	Bespoke
Total Days Committed	21,013	55,205	9,996	70	1,856
Full Year Placements - Average	57.53	151.14	27.37	0.19	5.08
Net Forecast	£15,570,782	£7,644,835	£2,748,153	£74,715	£3,168,206
Net Average Weekly Fee	£5,187.05	£969.37	£1,924.48	£7,471.50	£11,949.05
Net Average Annual Fee	£270,452.77	£50,542.74	£100,342.23	£389,564.01	£623,023.61

2022/23 High Cost Placements Budget & Forecast & Unit Costs - Continued



	Residential Care	Ind Foster Care	Supported Living	Secure	Bespoke
Full Year Placements - Average - Variance	-7.5	-5.3	7.5	-1.1	1.1
Net Average Weekly Fee - Variance	£657.37	£36.94	-£30.29	£274.79	£962.93
Net Average Annual Fee - Variance	£34,275.14	£1,925.80	-£1,579.30	£14,327.47	£50,207.39

What this tells us:

- Residential numbers have fallen, however the average annual fee has increased by £34,275, and has therefore impacted our ability to see greater savings in this placement type
- IFA numbers have fallen, however the average annual fee has increased by £1,926, and has therefore impacted our ability to see greater savings in this placement type
- Supported Living placements have increased significantly. Average 2021/22 were around 22, whilst in this financial year we are closer to 30. This is an area the department are focusing on. Targeted work around LAC entering the system at 16+ and working closer with our Housing colleagues to ensure this reduces in the immediate future
- Secure Prices have increased, however we currently do not have a Secure Placement
- Bespoke is our most expensive placement type. It relates to Social Care agencies offering tailored wrap around packages for our children. Staff levels can reach 5:1. The number of average placements have increased by 1.1, and an increase on placement fees have also impacted our budget

Children's Month 6 – BAU Non Placements pressure



Q2 CYPF Position	
Savings	£m
Professional Development	-0.013
PSCP - PCC Contribution	-0.012
Out of Hours	-0.05
Care Leavers	-0.018
Targeted & FGC	-0.062
TOTAL SAVINGS	-0.155
Pressures	£m
CSW	0.491
Adoption	0.143
Child HQ	0.368
Chairing and Reviewing	0.057
Permanency	0.095
Participation	0.005
TOTAL PRESSURES	1.159
Total M6	1.004

CYPF - 2022 Budget Breakdown

- By Service



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Division	2022/23 Budget £m	Comments
CYPF Placement Related Expenditure	35.503	Independent Sector Placements – Residential, Independent Fostering (IFA), Supported Living and Bespoke Packages of Care -S pecial Guardianship & Adoption allowances and Adoption transition costs i.e other costs that fall outside of the RAA agreement. Placement costs included for In House Fostering, Care Leavers and Parent and Child.
Children’s Social Work	3.725	Social Work team working with Children in Need, includes Specialist assessment costs for parenting and psychological assessments, drug and DNA tests, court ordered fees and Section 17 costs to support with essential needs.
Permanency	3.573	Social Work Team working with Children in Care to make long term plans on the child's upbringing. Also includes team working with Care Leavers and costs care leavers are entitled to for support in their early stages of adult life, these include University bursaries, leaving care grants and starting work grants
Targeted	2.988	Targeted Services are those focused on supporting early intervention for vulnerable young people
Plymouth Referral and Assessment	2.335	The Plymouth Referral and Assessment Service is the first response child protection team. PRAS takes referrals following screening by a multi-agency hub and complete assessments to take to initial child protection case conferences.
QA Safeguarding and Bus Support	1.712	Safeguarding & Business Support Staff Team Costs
CYPF Central Costs	1.584	Central Children’s Service budget used for Service Director and Head of Service salaries. Includes legal agent costs, car parking permits and capital borrowing charges.
Adoption	1.160	Regional Adoption Agency contract cost
CAMHS Specialist Services	0.609	Child and Adolescent Mental Health Services - provided by CCG
Virtual School	0.336	Virtual School Department
CYPF Delivery Plans	-2.790	The departments in year Savings Targets
Grand Total	50.734	

CYPF - 2022 Budget Breakdown – By Expenditure Type



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Expenditure Type	2022/23 Budget £m	Comments
CYPF Placements	35.503	Independent Sector & In House Placements. Various Placement settings spread over Looked After and Edge of Care cases
Employee Related Expenditure	15.175	Staff salary costs and staff travel costs.
Looked after Child & Edge of Care - Support Costs	3.773	Support & Care costs provided to Children in and on the edge of care
Team Expenses	2.398	Day to day costs for teams within CYPF including purchase of equipment.
Capital Costs	0.362	Capital Borrowing Charges within PCC
CYPF Delivery Plans	-2.790	Delivery Plans allocated to the service for 2021/22
Income	-3.686	Various income strands, including Grants, Contributions and Recharges
Grand Total	50.734	

Home to School Transport



- 2022/23 Budget £4.635m
- 2022/23 projected deficit of £0.956m
- Higher costs are due to increased reliance on higher cost transport providers due to lack of taxi/mini bus drives across the City along with the increase in fuel prices
- Some routes have increased by as much as 54% in 2022/23

SEND



- 2022/23 Budget - £3.147m
- 2022/23 projected deficit of £0.284m
- Pressure due to insufficient Short Breaks budget
- Complexity and Volume of children requiring SEND services continues to increase.
- Reliance on higher cost placements (often out of City) due to increased complexity of need, or lack of other options available.