

### **Referral of Safeguarding budget issue from Finance & Performance Working Group**

On 11 September 2012, the Finance and Performance Working Group considered the Quarter 1 2012/13 Organisational Health Report to Cabinet.

It identified concern at the forecast overspend in the Safeguarding budget (see the relevant extract from the Cabinet report on page 2 of 2).

The Working Group asked that the Children and Young People OSC consider the issue further, focusing particularly on how the County Council would mitigate the increase in costs and the disproportionate increase in statutory workloads in the north of the county.

Cllr Jackson, as Chair of the OSC, has since referred this to the Corporate Parenting Panel for consideration.

### **Extract from Finance and Performance Working Group action sheet**

Action / Question	Progress / Response
<p><i>Safeguarding, 2012/13 Revenue Budget</i> – budget variations across the three Social Care Teams were significantly different, in terms of underspend and overspend. There was a request for clarity around this.</p>	<p>As at Quarter 2 the overall Business Unit overspend equates to 5% of budget and is mainly caused by child placement and child protection costs exceeding budgets due to increasing numbers of child protection/looked after cases and higher than expected sessional staff payments who have to be present for child family meets as directed by the Courts. Despite a 13% increase in statutory workload over the last twelve months the overspend has been managed in all areas except the North where numbers have increased disproportionately. In the South &amp; East this has only been achievable with an increased general culture of austerity/tighter fiscal control within the service taking account of assessed risk. In addition the profile of the care settings has changed as the internal fostercare market has been unable to grow in line with the rising numbers. This has driven an increase in the unit cost per child. 4 additional children are being cared for in Residential settings and 47 more children in external fostercare. The average weekly costs of these placements to the authority are £2,500 and £889 respectively. In-house fostercare provision by comparison is £406 per week.</p> <p><i>On the 19<sup>th</sup> November 2012, the Working Group agreed to forward this to the CYP OSC for further consideration, focusing particularly on how the County Council would mitigate the increase in costs and the disproportionate increase in statutory workloads in the north of the county.</i></p>

## Referral of Safeguarding budget issue from Finance & Performance Working Group

### Extract from Cabinet report: Quarter 1 2012/13 Organisational Health Report

#### Revenue Spending

Since the service estimates were approved in March there have been a number changes to the budget. These changes are due to agreements between Heads of Service in the delivery of the 2012/13 budget as well as the adjustment of revenue budgets, flowing from the approved carry forwards in the 2011/12 Q4 Organisational Health report. As a result the current budget is £15.218 million higher than the original budget reported to Council in March.

Table 2: 2012/13 Revenue Budget – Summary of Agreed and Projected Changes						
App.	Group/ Service	Budget as 01/04/2012 £'000	Agreed Changes £'000	Revised Budget £'000	Variation	
					£'000	%
	<b>People Group</b>					
A	<b>Safeguarding</b>	36,071	(219)	35,852	1,307	3.6%
B	Social Care & Support	99,936	620	100,556	(1,049)	-1.0%
C	Business Manager	17,088	76	17,164	658	3.8%
D	Strategic Commissioning	16,407	495	16,902	(207)	-1.2%
E	Early Intervention and Family Support	17,351	(420)	16,931	(387)	-2.3%
F	Learning and Achievement	64,933	3,198	68,131	1,332	2.0%
	<b>Resources Group</b>					
G	Customer Service	9,074	170	9,244	(66)	-0.7%
H	Finance	4,500	2,240	6,740	(34)	-0.5%
I	Human Resources & Organisational Development	4,419	172	4,591	(13)	-0.3%
J	Information Assets	6,335	329	6,664	76	1.1%
K	Law and Governance	1,110	34	1,144	(160)	-14.0%
L	Physical Assets	14,043	416	14,459	(90)	-0.6%
M	Service Improvement and Change Management	2,455	28	2,483	(36)	-1.4%
	<b>Communities Group</b>					
N	Sustainable Communities	20,107	2,519	22,626	(451)	-2.0%
O	Localities and Community Safety	9,955	1,699	11,654	(824)	-7.1%
P	Transport and Highways	26,183	1,943	28,126	118	0.4%
Q	Public Health	135	58	193	0	0.0%
R	<b>Fire and Rescue</b>	19,483	1,869	21,352	83	0.4%
S	<b>Other Services</b>	(46,167)	(8)	(45,586)	(1,403)	3.0%
	<b>Total</b>	<b>323,418</b>	<b>15,218</b>	<b>338,636</b>	<b>(1,132)</b>	<b>-0.3%</b>

**Safeguarding** – The forecast overspend is predominantly due to the increasing numbers of child protection cases, in addition to higher than anticipated payments to sessional staff who, as directed by the Courts, must be present for child family meets. The service is delaying some project work in order to correct this variance.