

COMMUNITIES DIRECTORATE POSITION AS AT MONTH 10**Revenue:**

	Month10 Forecast £000
DSG	0
CORPORATE DIRECTOR – COMMUNITIES	0
ADULT SOCIAL CARE	0
CARE COMMISSIONING, HOUSING AND SAFEGUARDING	-51
CHILDRENS SERVICES	277
EDUCATION	-53
ADULT SOCIAL CARE CHANGE PROGRAMME	0
Total	173

Corporate Director's summary:**Overview**

The forecast position at month 10 is an over spend of £173k. This is a £51k increase on the forecast at month 9. This is predominately due to the over spend on Children's Services increasing by £47k. The number of Looked After Children (LAC) and total number of supported children (including non LAC) has increased during the financial year resulting in a placement pressure of £894k. In order to address the increasing pressure created by unprecedented numbers of children being admitted into the care system, spend on non commissioning budgets (predominately Youth Services, Youth Offending Teams and Connexions Service) has been deliberately reduced. Care Commissioning, Housing & Safeguarding are forecasting an underspend of £51k and Education Services are forecasting a £53k under spend. Adult Social Care is forecasting on line.

Pressures on the 2013-14 budget**Placements (Children's)**

The Directorate is forecasting a year end over spend as a result of the level of children currently in Looked After Placements. The current total number of children placed by Children's Services is 229. In order to address the increased projected over spend, expenditure across Children's non placement budgets and all Communities Services' budgets is being re-profiled. The current forecast outturn is therefore net of these projected savings.

Management action to address the emerging pressures

The Directorate has put a number of actions in place to control spend, and these will have an impact over time.

This includes:

- Gate keeping process for all new placements agreed at HoS level

- Scrutiny of all budgets to reduce/suspend expenditure where it can be safely managed
- Holding some posts vacant where safe and appropriate to do so
- Programme of activity aimed to reduce reliance on agency staffing

The recently initiated Children's Efficiency Programme has a programme of actions in place to identify potential efficiencies within the service and address current budgetary pressures. Projects have been initiated focusing on reducing placement costs and a social worker restructure designed to reduce agency pressure in future financial years.

Risks identified

A summary of the main risks identified for Children's Services are as follows:

		Most Likely £	Worst Case £
1	Looked After Children's Placements increasing	400,000	1,000,000
2	Increasing Agency Usage	300,000	600,000
3	Young person placed on remand (average cost of a single placement is £200k)	0	200,000
	Total	700,000	1,800,000

ASC maintains a Risk Register to identify potential budget pressures. This is reviewed regularly by the Head of ASC and the Finance Manager: Communities. The key risks include:

NHS Continuing Healthcare

Work to implement the Action plan following the South Central Health Authority independent review into the implementation of the CHC Framework in Berkshire continues with joint (WBC and NHS) staff training now underway. We are beginning to see some improvements on the ground and receiving more CHC funding from the West of Berkshire CCGs. A Berkshire group of CHC and LA senior managers continues to monitor this activity on a monthly basis.

Ordinary Residence

There are always risks surrounding ordinary residence with claims made by other local authorities that WBC should be funding a person's care package. WBC has no means to identify when further claims will be made but is ensuring that it has chased up all WB residents living in supported living in other areas and made OR claims where appropriate. The Berkshire LA s are also discussing a protocol to prevent OR claims on one another.

Learning Disability – unknown clients presenting

Whilst young people with learning disabilities living in our area are carefully monitored, there are on occasion, clients that present with significant needs for whom we have no prior knowledge.

Learning Disability clients at risk

There are currently 26 clients at risk of their circumstances changing due to family carers becoming frail or unstable family home situations. If the risk materialises, there would be significant pressure on the Service.

It should be noted that the overall forecast position holds a large risk in that it is based on the ability to hold demand at a static level. This has proved to be difficult in the past. New management controls are in place but the service is always vulnerable to sudden spikes in demand or new, very high cost clients appearing.