

Priority 1 Budget

2017/18 Period 5

For Priority 1 Board
28th September 2017
Paul Durrant

Priority 1 Budget at Period 5 2017/18

Service	Revised Budget	Current Month Forecast	Projected Variance	Previous Month Variance	Movement from Prev' Month
	£000	£000	£000	£000	£000
Children's Placement	27,168	28,586	1,418	1,927	(509)
Other Children's Social Care	11,906	12,635	729	1,073	(344)
SEND	6,507	7,276	770	903	(133)
Early Help and Targeted Response	4,108	4,153	45	2	43
Other CYPS	1,467	1,383	(84)	(94)	10
Schools and Learning	2,762	2,728	(34)	0	(34)
Commissioning-PR1 Childrens	4,030	3,964	(66)	(5)	(61)
Children Public Health Prog-PR1 Childrens	6,593	6,642	49	20	29
Total	64,541	67,369	2,827	3,826	(999)

Variance Headlines

Safeguarding / Other Social Care - Forecast overspend £2.1m

Adoption & Permanency – £227k o/s largely due to agency and unfunded posts

Fostering – (£395k) u/s Lower than anticipated number of registered carers, necessitating a recruitment drive, in addition to a number of posts being held vacant

External Residential Placements - £989m o/s The drive is to address position through reviewing the top 20 costing placements and this is showing a positive impact

Assessment and Care Management - £617k o/s Due to high level agency numbers and non achievement of workforce savings plans

Young Adults - £318k o/s Which is a reduction from last month, following a review of future pathways for this cohort.

Asylum – (£400k) u/s due to apportionment of costs against Fostering & ERP

Safeguarding & Support / First Response £834k o/s due to level of agency workers currently employed.

Variance Headlines

Early Help - £947k

SEN - £466k o/s largely as a result of transport costs transferred from the DSG

Family Support - £336k o/s due to the costs related to Haslemere Family Centre and the cost of respite short breaks.

Children Centres - £122k o/s due to occupancy rates lower than anticipated budget levels.