

## Appendix 2

### Children's Directorate - Safeguarding & Family Support Service's – Financial Information Relating To LAC Expenditure Within The Context of The Overall Safeguarding And family Support Budget.

The table below provides a summary of the Safeguarding and Family Support net budgets and outturn at area of service level over the last 4 years:

	2010/11 Estimates £	2010/11 Actual Spend £	2010/11 Over/ (Underspend) £	11/12 Estimates £	11/12 Actual Spend £	2011/12 Over/ (Underspend) £	2012/13 Estimates £	2012/13 Actual Spend £	2012/13 Over/ (Underspend) £	2013/14 Estimates £
Children Looked After	8,763,510	9,803,223	1,039,713	9,342,431	9,992,504	650,073	9,759,826	11,000,911	1,241,085	10,907,970
Family Support Services	1,295,990	1,129,170	(166,820)	1,313,925	1,295,611	(18,314)	1,318,360	1,192,425	(125,935)	1,277,050
Youth Justice	583,788	560,403	(23,385)	570,754	549,990	(20,764)	554,800	636,592	81,792	545,300
Other Child & Family Services	952,587	641,849	(310,738)	754,677	757,728	3,051	779,340	766,821	- 12,519	826,250
Commissioning & Social work	3,658,097	3,949,178	291,081	3,741,174	4,108,965	367,791	4,025,274	4,116,406	91,132	4,137,120
Management & Administration	1,332,420	1,271,728	(60,692)	1,326,312	1,351,137	24,825	1,407,256	1,330,050	(77,206)	1,350,310
<b>TOTAL</b>	<b>16,586,392</b>	<b>17,355,551</b>	<b>769,159</b>	<b>17,049,273</b>	<b>18,055,935</b>	<b>1,006,662</b>	<b>17,844,856</b>	<b>19,043,206</b>	<b>1,198,350</b>	<b>19,044,000</b>

The Division's net budget has increased by 18% from £16.586m in 2010/11 to £19.044m in 2013/14, an increase of £2.457m as shown in the table below:

	2010/11 Estimates £	2011/12 Estimates £	2012/13 Estimates £	2013/14 Estimates £	£ increase 2010/11 - 2013/14	% increase 2010/11 - 2012/13
<b>Children Looked After</b>	8,763,510	9,342,431	9,758,686	10,907,970	2,144,460	24%
<b>Family Support Services</b>	1,295,990	1,313,925	1,318,360	1,277,050	(18,940)	-1%
<b>Youth Justice</b>	583,788	570,754	554,790	545,300	(38,488)	-7%
<b>Other Child &amp; Family Services</b>	952,587	754,677	779,340	826,250	(126,337)	-13%
<b>Commissioning &amp; Social work</b>	3,658,097	3,741,174	4,024,524	4,137,120	479,023	13%
<b>Management &amp; Administration</b>	1,332,420	1,326,312	1,417,776	1,350,310	17,890	1%
<b>TOTAL</b>	<b>16,586,392</b>	<b>17,049,273</b>	<b>17,853,476</b>	<b>19,044,000</b>	<b>2,457,608</b>	<b>18%</b>

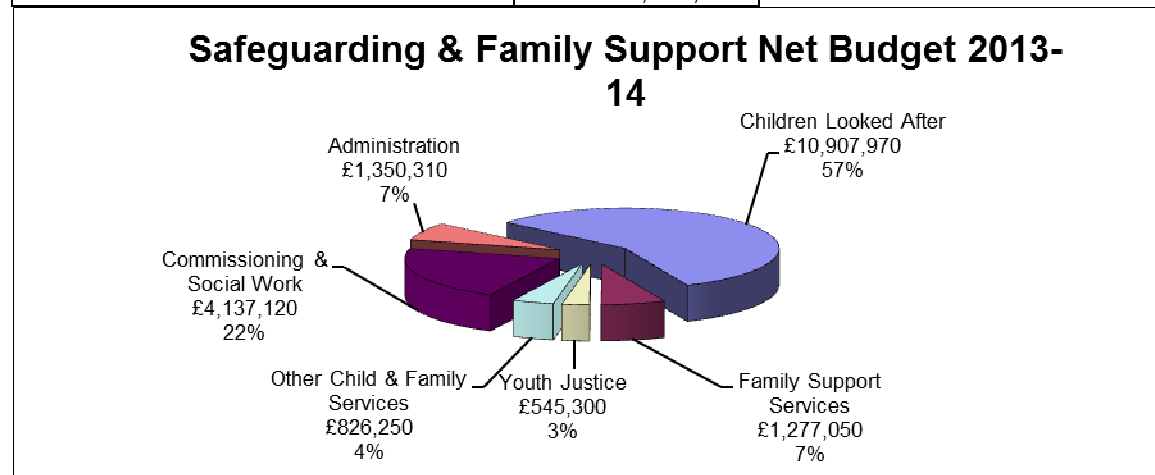
The main reasons for the increase are:

- Increase in placement numbers for Looked After Children ( 289 placements 31/3/2010 to 387 at 31/3/2013)
- Increase in Social Worker numbers to deal with increase in caseloads and adoptions ( an increase of 22.9 FTE Social Workers and 9.2 FTE Senior Practitioners)
- Increase in adoptions and Special Guardianship Orders (SGOs)
- Focus on preventative and intervention work e.g. Connecting Families and IFSS

## Safeguarding & Family Support Budget 2013-14

The following table and chart shows how the net budget, i.e. after grants and other income, is split across the service areas.

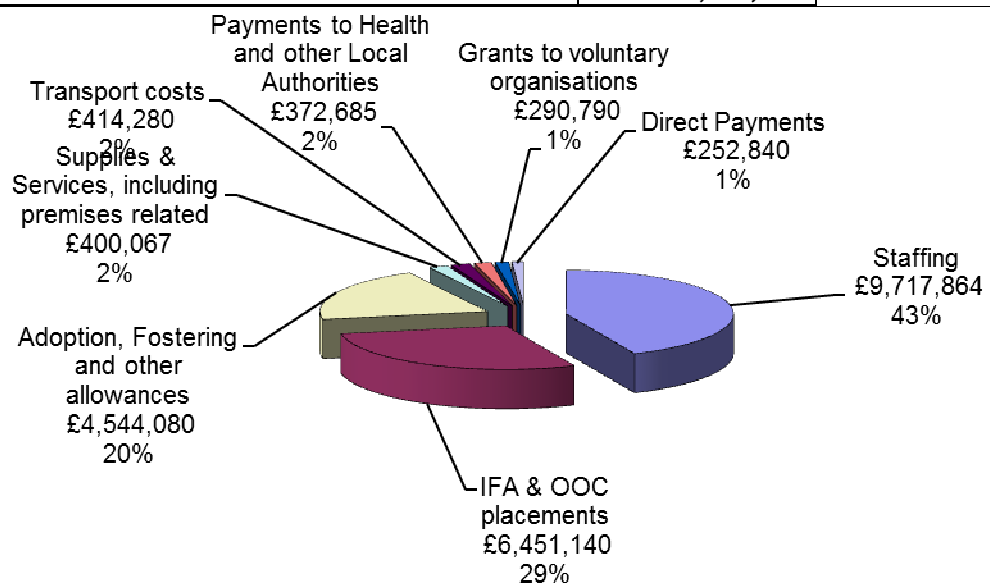
Net Budget 2013-14	£
Children Looked After	10,907,970
Family Support Services	1,277,050
Youth Justice	545,300
Other Child & Family Services	826,250
Commissioning & Social Work	4,137,120
Administration	1,350,310
Asylum Seekers	0
	19,044,000



The majority of the service expenditure – 83% - is funded from Revenue Support Grant (RSG), with the balance from specific Welsh Government grants, health and other contributions, including contributions of around £700k from Children’s Education budget for LAC placements.

## Gross Budget 2013-14 – Main expenditure categories

	£
Staffing	9,717,864
IFA & OOC placements	6,451,140
Adoption, Fostering and other allowances	4,544,080
Supplies & Services, including premises related	531,432
Transport costs	409,280
Payments to Health and other Local Authorities	160,240
Grants to voluntary organisations	290,790
Direct Payments	252,840
	<b>22,443,745</b>



Category	Estimate	Comments
<b>Employees</b>	9,717,864	See additional salary analysis
<b>Premises</b>	189,300	Premises costs include rent and utility costs and repair and maintenance budgets for; the Disabled children's team in Glanogwr, Just ask plus in Wyndham Street, the Youth Offending Service in Tremains Rd, and our residential homes; Sunnybank and Newbridge House.
<b>Transport</b>	414,280	Includes vehicle hire for our residential home's and in house fostering service and staff car allowances
<b>Supplies and Services</b>		
Equipment materials and furniture	83,301	Includes client related equipment costs for the residential homes, fostering, YOS, adoption plus centralised equipment budgets.
Catering	31,010	Food for residential homes
Printing, Stationery	38,120	Printing and stationery budgets for YOS, adoption, residential and business support
Advertising	37,290	Advertsing and promotion for fostering, resolutions, YOS and adoption.
Grants and Subscriptions	313,500	Membership and subscription fees for fostering and adoptions service and grants to voluntary sector (£285k)
Services	78,490	Room hire contact and adoption, external fees and consultants fostering, adoption and LSCB, legal fees SGO's and adoption.
Communications/computing	4,810	Centralised computer costs
Staff Expenses	670	Subsistence costs
Miscellaneous supplies & services	-85,634	Family link payments for respite and pocket money for residential homes plus central funding for additional posts.
<b>Third Party Payments</b>		
OLA's and Joint Committees	372,685	Emergency duty team & IFSS team
Other Services	6,578,260	£3.156m OOC, £3.295m IFA, £30k YOS and £97k Adoption
Other establishments	4,197,120	Fostering allowances £2.885m, £47k supported lodgings, £176k SGO allowances, £211k residence orders, £569k resolutions allowances, £170k adoption allowances and £138k leaving care allowances.
<b>Transfer Payments</b>	472,680	£252k direct payments and £199k section 17 and LAC expenditure budgets across social work teams
<b>Gross Expenditure</b>	<b>22,443,746</b>	
<b>Income</b>		
Government Grants	-1,432,556	eg. YJB grant, Youth crime prevention fund, SCWDP and supporting people
Other grants, reimbursements, contributions	-1,060,625	£650k resolutions partner contributions, £200k OOC recharges health, £59k YOS partner contributions, £13k adoption, £20k homestart recharge and £36k LSCB partner contributions.
Recharge to other revenue account	-752,608	£707k OOC education recharges
Transfers	-153,957	Central funding
<b>Net Budget</b>	<b>19,044,000</b>	

## Staffing

A breakdown of the staffing establishment over the last 4 years is shown in the following table and illustrates that there has been an increase in expenditure on staffing mainly due to an increase in the number of Social Worker posts which have been funded in response to increased caseloads, plus new grant funded projects such as Connecting Families and Intensive Family Support Services (IFSS).

	2010/11	2011/12	2012/13	2013/14	Increase in FTE
<b>Group Managers</b>	8	9	9	10	2
<b>Team Managers</b>	19	18	18	19	0
<b>Senior Practitioners</b>	25.8	23	33	35	9.2
<b>Social Workers</b>	61.67	69.94	77.52	84.52	22.9
<b>Day Care Support Workers</b>	16.6	17.81	17.53	19.35	2.8
<b>Other (Includes Independent Reviewing Officers)</b>	38.25	77.74	64.72	67.2	29
<b>Admin</b>	66.96	43.06	47.78	46.78	(20.2)
<b>Total Establishment</b>	<b>236.3</b>	<b>258.55</b>	<b>267.55</b>	<b>281.85</b>	<b>45.6</b>

The change in staffing levels over the same period for service areas is shown in the table below.

	2010/11	2011/12	2012/13	2013/14	Increase in FTE
<b>Children Looked After</b>	67.7	66.7	60.87	60.87	(6.8)
<b>Family Support Services</b>	8.35	21.37	28.96	34.06	25.7
<b>Youth Justice</b>	29.98	31.72	31.72	29.72	(0.3)
<b>Other Child &amp; Family Services</b>	5.6	5.6	6.6	9.6	4
<b>Commissioning &amp; Social work</b>	83.67	90.16	94.4	102.6	18.9
<b>Management &amp; Administration</b>	41	43	45	45	4
<b>TOTAL Establishment</b>	<b>236.3</b>	<b>258.55</b>	<b>267.55</b>	<b>281.85</b>	<b>45.6</b>

## Expenditure on Looked After Children

Children Looked After accounts for nearly 55% of the Safeguarding & Family Support budget. The cost of accommodating children in different placement settings is shown below:

YEAR	2010/11				2011/12				2012/13				2013/14
	Children Accomodated	Budget £	Actual Spend £	Over/ (Underspend)	Children Accomodated	Budget £	Actual Spend £	Over/ (Underspend)	Children Accomodated	Budget £	Actual Spend £	Over/ (Underspend)	Budget £
In House Residential	10	1,063,992	929,693	(134,299)	5	1,063,992	929,691	(134,301)	6	791,840	753,546	(38,294)	787,780
OOO	20	1,323,380	2,423,118	1,099,738	15	1,951,335	1,748,676	(202,659)	15	1,851,330	2,228,255	376,925	2,260,550
IFA	82	2,754,520	2,957,285	202,765	77	2,754,520	3,390,795	636,275	104	3,104,520	3,511,582	407,062	3,304,520
In House Fostering	179	2,235,950	2,354,380	118,430	184	2,236,648	2,808,170	571,522	209	2,505,130	2,860,916	355,786	2,928,530
SGO	21	100,690	66,748	(33,942)	35	70,690	116,836	46,146	44	70,690	210,255	139,565	185,690
<b>TOTAL</b>	<b>312</b>	<b>7,478,532</b>	<b>8,731,224</b>	<b>1,252,692</b>	<b>316</b>	<b>8,077,185</b>	<b>8,994,168</b>	<b>916,983</b>	<b>378</b>	<b>8,323,510</b>	<b>9,564,554</b>	<b>1,241,044</b>	<b>9,467,070</b>

OOO = Out of County

IFA = Independent Fostering Agency 2011 and 2013

SGO = Special Guardianship Order

\*\* The Children Accomodated are numbers as at 31.03.2013 and differ from the total LAC population as they do not include those placed with parents or resolutions foster placements.

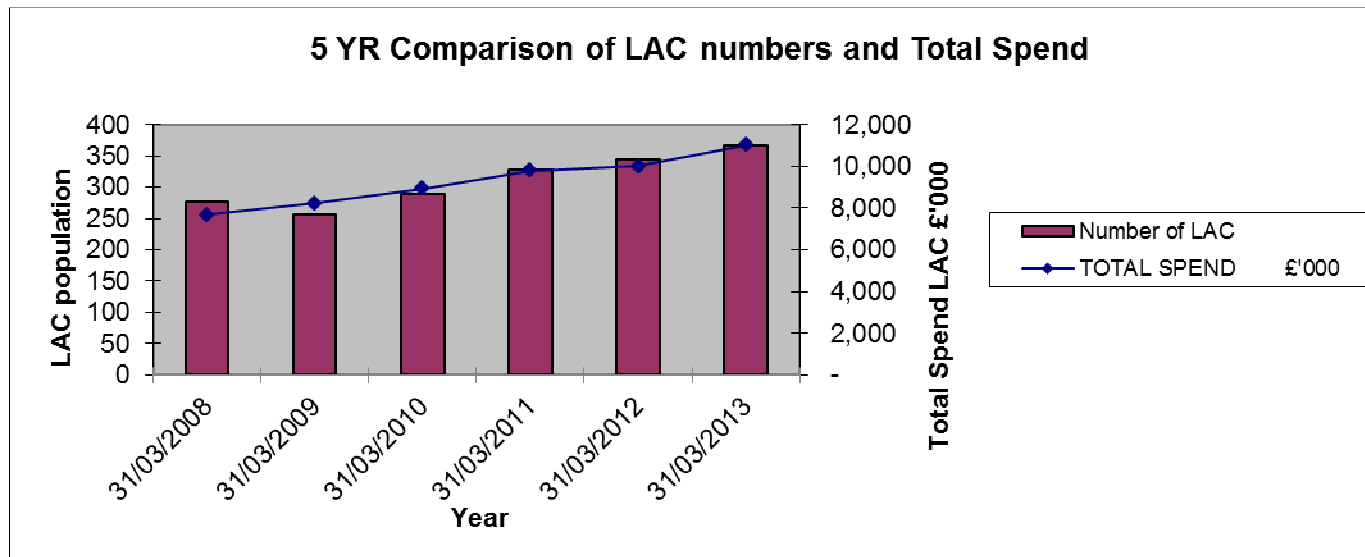
The impact of projected placement numbers on the budget for 2013-14 to 2016-17 is shown in the table below which assumes net increases in placement types of 2 OOO, 3 IFA, 10 In house fostering and 10 SGO.

YEAR	2013/14				2014/15				2015/16				2016/17			
	Average No of placements	Budget £	Projected Spend £	Over/ (Underspend)	Average No of placements	Budget £	Projected Spend £	Over/ (Underspend)	Average No of placements	Budget £	Projected Spend £	Over/ (Underspend)	Average No of placements	Budget £	Projected Spend £	Over/ (Underspend)
OOO	17	2,260,550	2,192,376	(68,174)	17	2,260,550	2,201,950	(58,600)	16	2,260,550	1,800,423	(460,127)	15	2,260,550	2,046,861	(213,689)
IFA	109	3,304,520	4,365,785	1,061,265	110	3,304,520	4,187,771	883,251	102	3,304,520	3,720,979	416,459	90	3,304,520	3,278,251	(26,269)
In House	219	2,928,530	3,031,148	102,618	229	2,928,530	3,204,195	275,665	239	2,928,530	3,377,243	448,713	249	2,928,530	3,550,290	621,760
SGO	57	185,690	274,398	88,708	67	185,690	339,398	153,708	77	185,690	404,398	218,708	87	185,690	469,398	283,708
<b>TOTAL</b>	<b>402</b>	<b>8,679,290</b>	<b>9,863,707</b>	<b>1,184,417</b>	<b>423</b>	<b>8,679,290</b>	<b>9,933,313</b>	<b>1,254,023</b>	<b>434</b>	<b>8,679,290</b>	<b>9,303,043</b>	<b>623,753</b>	<b>441</b>	<b>8,679,290</b>	<b>9,344,800</b>	<b>665,510</b>

The comparison of average cost per placement type between 2011-12 to 2012-13 is shown in the table below.

Placement Type	2011-12	Placement Numbers	2012-13	Placement Numbers
	£		£	
In House Residential	185,938	5	125,591	6
Out of County	116,578	15	148,550	15
Independent Fostering Agency	44,036	77	33,765	104
In House Fostering	15,262	184	13,688	209
Special Guardianship Order	3,338	35	4,778	44

The total LAC population for Bridgend has been steadily increasing since 2009/10 and is currently at 387 as at the end of March 2013 compared to 344 at the end of March 2012. This is an increase of 43 children and has resulted in increased expenditure for LAC year on year as shown in the graph below;





The following table shows a breakdown of the costs of Looked after Children across all local authorities in Wales. This information is available from the stats wales website and shows the total spend for each authority for Looked after children. The Welsh average % spend for LAC has increased by 29.3% over the last 3 years with Bridgend's expenditure increasing by 17.3%.

The average LAC cost per child for Wales based on the LAC population as at 31.03.12 is £37,608 compared to £34,715 for Bridgend.

**[001985] Social services revenue expenditure subjective analysis, by authority (£ thousand) (Welsh UAs, service)**  
**Local Government Finance Statistics, Welsh Government**

Year	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2011-12	2009-10	2010-11	2011-12	% Increase
	Children's homes			Secure accommodation (welfare)			Fostering services			Other children looked after services			Other LAC	Total LAC			
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Isle of Anglesey	1,680	599	430	0	0	0	1,213	760	1,241	380	2,097	2,193	278	3,273	3,456	4,142	26.6%
Gwynedd	2,671	2,525	2,988	253	51	116	3,480	3,610	3,616	580	1,116	1,022	791	6,984	7,303	8,533	22.2%
Conwy	1,701	1,636	1,417	0	0	0	2,582	2,673	3,205	150	133	291	828	4,433	4,442	5,741	29.5%
Denbighshire	1,722	1,895	1,550	0	0	0	2,712	2,660	2,697	272	323	351	414	4,706	4,878	5,012	6.5%
Flintshire	2,923	4,593	4,304	0	0	0	4,766	3,359	3,170	323	464	115	1,119	8,012	8,416	8,708	8.7%
Wrexham	3,148	3,320	3,587	0	0	0	2,027	2,048	2,279	1,592	1,219	3,598	50	6,767	6,586	9,514	40.6%
Powys	901	675	726	0	0	0	4,912	3,874	4,766	429	-5	422	1,362	6,242	4,545	7,276	16.6%
Ceredigion	302	312	395	0	0	0	1,573	1,739	1,563	68	134	1,126	694	1,943	2,185	3,778	94.4%
Pembrokeshire	1,066	1,179	875	0	0	0	2,929	3,257	2,729	184	165	92	1,088	4,179	4,601	4,784	14.5%
Carmarthenshire	2,011	2,077	2,142	0	0	0	3,692	4,260	3,588	970	1,328	2,593	828	6,673	7,665	9,151	37.1%
Swansea	7,650	8,364	10,108	0	0	0	9,816	12,602	9,286	0	0	0	2,641	17,466	20,966	22,035	26.2%
Neath Port Talbot	3,077	2,948	3,376	-1	-45	-98	7,607	9,401	10,782	0	0	0	1,506	10,683	12,304	15,566	45.7%
Bridgend	2,450	3,163	2,914	37	42	97	6,301	6,470	7,451	1,422	958	1,085	430	10,209	10,632	11,977	17.3%
Vale of Glamorgan	1,664	2,217	2,930	33	11	9	3,331	3,871	3,646	411	464	267	2,190	5,439	6,563	9,042	66.2%
Rhondda Cynon Taf	5,077	5,940	7,409	0	0	0	9,002	10,968	12,570	1,816	1,915	859	911	15,895	18,823	21,749	36.8%
Merthyr Tydfil	162	183	382	0	0	0	4,088	4,497	5,077	0	102	267	137	4,250	4,782	5,863	38.0%
Caerphilly	1,962	1,816	2,120	104	50	26	7,629	8,477	7,365	76	59	43	1,565	9,771	10,402	11,119	13.8%
Blaenau Gwent	703	725	708	0	0	0	3,573	3,546	3,837	127	473	26	676	4,403	4,744	5,247	19.2%
Torfaen	2,015	2,424	2,160	43	52	60	1,531	1,971	2,409	869	1,299	993	1,503	4,458	5,746	7,125	59.8%
Monmouthshire	89	91	518	0	0	0	1,817	1,292	1,662	257	360	464	682	2,163	1,743	3,326	53.8%
Newport	4,253	3,768	2,295	0	0	0	4,682	4,962	4,901	542	587	1,323	689	9,476	9,318	9,208	-2.8%
Cardiff	6,137	6,624	9,012	294	412	115	12,186	12,183	14,748	438	377	1,394	1,138	19,055	19,596	26,407	38.6%
<b>Total Unitary Authorities</b>	<b>53,364</b>	<b>57,073</b>	<b>62,346</b>	<b>762</b>	<b>574</b>	<b>325</b>	<b>101,449</b>	<b>108,480</b>	<b>112,588</b>	<b>10,905</b>	<b>13,569</b>	<b>18,524</b>	<b>21,520</b>	<b>166,481</b>	<b>179,696</b>	<b>215,303</b>	<b>29.3%</b>

Bridgend is placed **above the Welsh average in terms of the number of LAC** it has in relation to population. That said, a number of Bridgend's neighbouring authorities have also experienced rises in LAC numbers as detailed in the table below.

	Total looked after children 2007-08	Total looked after children 2008-09	Total looked after children 2009-10	Total Looked after children 2010-11	Total Looked After Children 2011-12	2011-12 difference	LAC per 10,000 population aged 0-17.99 years
<b>Local Authority</b>							
Neath Port Talbot	285	290	391	410	470	60	167.40
Merthyr Tydfil	175	160	167	165	195	30	156.51
Swansea	395	430	559	580	555	-25	118.74
Torfaen	205	205	210	290	300	10	110.66
<b>Bridgend</b>	<b>275</b>	<b>255</b>	<b>289</b>	<b>325</b>	<b>345</b>	<b>20</b>	<b>119.35</b>
Rhondda Cynon Taf	450	440	479	550	595	45	118.92
Newport	300	290	297	285	275	-10	82.86
Caerphilly	285	315	332	300	310	10	78.96
<b>Wales</b>	<b>4625</b>	<b>4705</b>	<b>5129</b>	<b>5415</b>	<b>5725</b>	<b>310</b>	<b>90.74</b>
Denbighshire	130	140	163	175	160	-15	82.95
Blaenau Gwent	130	125	119	130	135	5	95.33
Cardiff	520	520	530	520	570	50	79.53
Conwy	160	160	174	165	180	15	82.26
Gwynedd	165	160	172	175	195	20	82.12
The Vale of Glamorgan	180	175	187	200	215	15	109.67
Carmarthenshire	190	225	243	260	270	10	71.93
Pembrokeshire	145	140	145	155	150	-5	59.97
Powys	140	140	147	170	170	0	65.95
Wrexham	120	130	142	160	175	15	59.72
Monmouthshire	75	110	93	80	105	25	56.71
Isle of Anglesey	75	70	69	80	90	10	66.17
Flintshire	155	150	158	160	175	15	54.02
Ceredigion	70	70	63	80	80	0	63.30

## **In House Residential (Community Homes)**

- In house residential care remodelling has been implemented and has achieved the budget strategy savings target of £200k for 2011-12. New names for the reconfigured and remaining units have been agreed. The Complex Needs Unit has been named Sunny Bank (formerly Pant Morfa) and the Transition Unit has been named Newbridge House (formerly Cartrefle); Maesteg Community Home has been decommissioned in readiness for disposal.
- Expenditure has reduced by £176k since 2011-12 and the average cost per placement has reduced by £60k, with the placement numbers increasing from 5 to 6. The budget for 2013-14 has been set at £788k which is £35k higher than the expenditure for 2012-13. The average cost per placement could be reduced further if the number of placements could be increased. Subject to capacity issues, the options of either moving placements from more expensive settings or maximising these placement types should be examined as each placement makes a contribution to fixed overheads and could be cheaper than alternative placement types.
- Respite services are provided at Bakers Way respite unit. This unit costs around £400k per annum.

## **Out of County**

- The placement numbers in year increased in 2012-13 (even though the number at year end was the same as at the start of the year i.e. 15), which resulted in a budget overspend of £377k.
- As at the end of period 2 (31 May 2013) there were 19 Out of County placements. Budget growth of £409k, based on an average of 17 placements, has been allocated to 2013-14. The placement numbers will need to be monitored carefully against budget to determine if additional budget growth will be required to meet in year expenditure and for 2014-15 and beyond. These placements are reviewed monthly at the Out of County Authority panel which includes representation from BCBC Safeguarding and Education teams and Health (ABMU).

## **Independent Fostering**

- Independent Fostering placements increased by 27 during 2012-13 from 77 to 104. This resulted in an over spend against budget for 2012-13 of £407k.
- There were 106 placements at 31 May 2013 compared to 104 at the 31 March 2013. Placement costs range from £31k to £75k depending on the level of interventions and therapeutic support required. The budget for 2013-14 has been set at £3.3m (which included an allocation of additional budget of £200k), but based on forecast placement numbers of 109, £4.3m will be required. However, the budget allocations and projected overspend for 2013-14 need to be reviewed carefully as the average cost per placement is approximately £34k, which suggests that an additional 10 placements would cost around £350k, resulting in the budget requirement for 2013-14 being less than the projection of £4.3m. A detailed breakdown of the costs of individual packages of support and care is required to fully understand the position and make more accurate projections in terms of costs and placement numbers.
- Placements are reviewed regularly as part of the normal LAC processes and quarterly by the LAC project team.

## **In House Fostering**

In House Fostering placements increased by 26 placements during 2012-13 from 183 at the start of the year to 209 at the end of the year resulting in an overspend against budget of £356k. The budget for 2013-14 has been set at £2.928m, which equates to 209 placements. Based on an average increase of 10 placements per annum the budget for 219 placements would be £3.031m. However, at 31 May 2013 there are 201 placements and the projected spend for 2013-14 is £2.6m. This budget needs to be monitored carefully to ensure that the budget set will be sufficient.

BCBC payments to foster carers comprise 3 elements, which are determined locally:

- A weekly maintenance allowance for the child.
- Additional payments( which equate to a week's allowance) for the child's birthday, Christmas and holidays.
- A foster carer fee (determined within the fees framework) , depending on the level of qualification held by the foster carer.

Work is currently underway across the region by the SWIC (South Wales Improvement Consortium) to harmonise foster carer payments across a number of authorities in the Consortium to bring them in line with WG statutory guidance on the national minimum allowance. Initial proposals have been drafted and are due to be presented for consideration by ADSS (Assistant Directors of Social Services) in the next few months.

The following table summarises the WG minimum maintenance allowances for 2013-14 compared to BCBC allowances which shows that, based on 209 placements at 31 March 2013, the cost could be reduced by approximately £200k per annum if maintenance allowances were reduced to the minimum level. However, most local authorities pay above the national minimum, but Bridgend is more generous than some neighbouring authorities.

<b>Age</b>	<b>Number of Child Placements at 31 March 2013</b>	<b>Maintenance Allowance per child</b>	<b>2013/14 Welsh Govt Guidelines</b>	<b>Difference</b>	<b>Potential Saving</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£000</b>
<b>0-4</b>	<b>73</b>	<b>143.00</b>	<b>149.00</b>	<b>+6</b>	<b>0</b>
<b>5-10</b>	<b>54</b>	<b>142.49</b>	<b>136.00</b>	<b>+6.49</b>	<b>18</b>
<b>11-15</b>	<b>61</b>	<b>177.38</b>	<b>136.00</b>	<b>+41.38</b>	<b>131</b>
<b>16-17</b>	<b>21</b>	<b>224.37</b>	<b>170.00</b>	<b>+54.37</b>	<b>59</b>
<b>Total</b>	<b>209</b>				<b>208</b>

The main purpose of the fees framework is to contribute to the strategic objective of establishing effective services that deliver improved outcomes for looked after children. In this context, the fees framework plays a key role in assisting with the recruitment and retention of foster carers at a time when there is generally considered to be a shortfall in available foster carers, particularly trained and experienced carers.

The weekly foster carer fees which are paid in recognition of carers with differing qualification levels are shown in the table below:

Child Age	Level 1	Level 2	Level 3
	£	£	£
0-4	Nil	74.48	148.00
5-10	Nil	74.48	148.00
11-15	Nil	94.77	189.61
16-17	Nil	94.77	189.61

All fees are locally determined. A report to the CYP Scrutiny committee in June 2010 evidenced that while Bridgend's level of allowances is comparable with other local authorities, it is on some elements higher than neighbouring local authorities. .

### **Special Guardianship Orders**

The number of Special Guardianship Orders granted has increased since 2009-10 and is reflected in the increase in expenditure in the last few years. The budget for 2013-14 is £185k, but this will be insufficient as expenditure for 2012-13 based on 44 placements was £210k. Allowing for an increase in placement numbers of 10, will require additional budget of £88K to fund 57 placements. An extra social worker has also been employed in the adoption team to progress SGO applications and adoptions.

### **Leaving Care**

Leavings care allowances are paid to young people leaving care. If they are in private rented accommodation their rent is paid in full, the full cost of which is funded by the Just Ask Plus team. However if they are no longer 'LAC' status and over 18 they can claim housing benefit to offset the cost but if they are still under a full care order or under 18, they cannot claim for housing benefit. For 2012-13 (after receiving housing benefit payments of £7k), the net expenditure on rent for young people leaving care was £51k.

Under the current scheme, the allowances change when young people are in employment. If earnings are under £120 the utility allowance is £32.70 but if earnings are between £120 - £171 the allowance is reduced by £1 for every additional £2 earned and once earnings exceed £170, the utility allowance is no longer paid. A maintenance allowance of £44.30 per week is payable regardless of earnings.

Alternative accommodation is provided in supported lodgings, in which case the Council pays £160.00 per week to the supported lodgings provider for room and board, which is partially offset by supported people grant funding.

A setting up home grant of £1,580 which is a one off payment to purchase furniture etc. is paid when a young person is setting up their first home.

The current allowances are being reviewed and options to combine the maintenance and utility allowances at £61.25 per week which would be reduced to 40% if earnings are under £99, 30% if between £100 - £149 per week, to 25% if £150 to £199 per week and nil if over £199.

If implemented, this could result in a budget reduction of £20k per annum.

## Other Child and Family Services

### Adoption & Leaving Care

	2010/11 Estimates £	2010/11 Actual Spend £	2010/11 Over/ (Underspend) £	2011/12 Estimates £	2011/12 Actual Spend £	2011/12 Over/ (Underspend) £	2012/13 Estimates £	2012/13 Actual Spend £	2012/13 Over/ (Underspend) £	2013/14 Estimates £
Adoption	760,417	505,129	(255,288)	592,148	610,723	18,575	622,620	575,227	(47,393)	668,710
Leaving Care	192,170	134,718	(57,452)	162,529	147,005	(15,524)	156,720	191,594	34,874	157,540
<b>TOTAL</b>	<b>952,587</b>	<b>639,847</b>	<b>(312,740)</b>	<b>754,677</b>	<b>757,728</b>	<b>3,051</b>	<b>779,340</b>	<b>766,821</b>	<b>(12,519)</b>	<b>826,250</b>

### Adoption Services

Financial support can be provided to adoptive parents in line with the Adoption Support Services (Local Authority Wales) Regulations 2005. These regulations define both the circumstances when adoption support would apply and the types of support that should be made available. Under these regulations, local authorities are required to establish a financial assessment framework to determine the level of financial support taking into account the financial resources already available to the adoptive parents (reviewed annually) and the financial needs up to a maximum level (basic fostering allowance rate). This can be one-off as well as annual/monthly financial assistance. The total spend on adoption allowances for 2012-13 was £109k. The local authority

has to meet the mandatory requirements of the Regulations but can operate using local discretion within a broad framework. Where on-going financial support is given to protect former foster carers the duration for which the protection should apply is recommended as 2 years and annual reviews are required. The budget also includes allowance for the costs of securing an adoptive placement which, in certain circumstances, the authority will have to meet. The cost of securing placements for 2012-13 was £188k.

The budget requirement for Adoption Services and Leaving Care has increased over the last few years. For adoption this is due to the demand for adoptive parents being greater than the supply available to local authorities resulting in more adoptive placements needing to be secured from voluntary agencies. Each of these placements costs approx. 60% more than the local authority placements as they are purchased from the third sector or other local authorities. However, there are occasionally opportunities to sell adoptive placements to other local authorities which is why there was an underspend of £47k in 2012-13.

### **Assessment and support of prospective adopters**

All adopters are primarily matched through the South Wales Adoption Agencies Consortium (SWAAC) for which there is currently no cost. However, where matches are made with non SWAAC members, the local authority receives a fee for the placement. This is approximately £13,000 for one child and £19,000 for two children. The adoption agency has generated a small amount of income in the last two years from selling such placements.

Over the last six years, a local target of between 6 and 8 approvals a year has been set, which reflected the team capacity and needs of the service. In the main this has been achieved each year. In 2012-13 there has been an increase in the number of assessments carried out. This is, in part, in response to the shortage of adopters nationally and a reflection of the increased needs for placements within Bridgend.



## Assessment and Case Management

This area of service includes front-line social work teams, contributions to the joint provision of an Emergency Duty Service (EDT) and until 2012-13 Child and Adolescent Mental Health Services (CAMHS), as well as the costs of supporting the Local Safeguarding Children Board (LSCB) and the Independent Reviewing Officers.

	2010/11 Estimates £	2010/11 Actual Spend £	2010/11 <b>Over/ (Underspend)</b> £	2011/12 Estimates £	2011/12 Actual Spend £	2011/12 <b>Over/ (Underspend)</b> £	2012/13 Estimates £	2012/13 Actual Spend £	2012/13 <b>Over/ (Underspend)</b> £	2013/14 Estimates £
Assessment and Case Management Teams	3,379,882	3,687,415	<b>307,533</b>	3,514,123	3,887,721	<b>373,598</b>	3,821,884	3,912,383	<b>90,499</b>	3,947,210
EDT / CAMHS	235,985	190,882	<b>(45,103)</b>	185,620	170,414	<b>(15,206)</b>	160,240	170,202	<b>9,962</b>	160,240
LSCB	42,230	70,881	<b>28,651</b>	41,431	50,830	<b>9,399</b>	43,150	33,821	<b>(9,329)</b>	29,670
<b>TOTAL</b>	<b>3,658,097</b>	<b>3,949,178</b>	<b>291,081</b>	<b>3,741,174</b>	<b>4,108,965</b>	<b>367,791</b>	<b>4,025,274</b>	<b>4,116,406</b>	<b>91,132</b>	<b>4,137,120</b>

The average caseload for social workers for the safeguarding teams are shown in the table below:

	31/03/2012		31/03/2013	
	Number of Cases	Avg Caseload per Social Worker	Number of Cases	Avg Caseload per Social Worker
Safeguarding Team East	149	19	132	17
Safeguarding Team North	213	20	209	19
Safeguarding Team South	188	21	168	19
Safeguarding Team West	169	20	172	25
Total	719	20	681	20

A further safeguarding team (increasing the safeguarding teams from four to five) has recently been established which has been partly funded from budget growth allocated in the 2013-14 budget. However, corporate funding allocated on a temporary basis has been used to create two Senior Practitioner posts within this team which means that over time, if this arrangement is to continue, the service will have to move funding from other employee budgets within its service area to fund these posts.

“Section 17’ and ‘LAC assistance’ budgets are held by the Assessment Care Management Teams. Section 17 (of the Children Act) provides authorities with a duty to support families and *children in need* to ensure that they are safeguarded and the welfare of children is promoted. Recommendations on what to pay and to whom are made by Social Workers and signed off by Senior Practitioners. The Section 17 budget for 2012-13 was £100k and expenditure was £60k. The objective is to provide assistance to prevent the child becoming looked after.

The LAC budget of £100k is similar to the section 17 but used solely for children currently looked after and includes expenditure spent on looked after children outside of specific placements

A significant amount of work has been done to stabilise the workforce and the level of spend on agency staff, which was at a level of £440k in 2011-12 is now at £70k in the current year. However, some of the savings have been offset by recruiting to social worker posts on a permanent basis.

## 6. Management and Administration

	2010/11 Estimates £	2010/11 Actual Spend £	2010/11 Over/ (Underspend) £	2011/12 Estimates £	2011/12 Actual Spend £	2011/12 Over/ (Underspend) £	2012/13 Estimates £	2012/13 Actual Spend £	2012/13 Over/ (Underspend) £	2013/14 Estimates £
Management & Administration	1,332,420	1,271,728	(60,692)	1,326,312	1,351,137	24,825	1,407,256	1,330,050	(77,206)	1,350,310
<b>TOTAL</b>	<b>1,332,420</b>	<b>1,271,728</b>	<b>(60,692)</b>	<b>1,326,312</b>	<b>1,351,137</b>	<b>24,825</b>	<b>1,407,256</b>	<b>1,330,050</b>	<b>(77,206)</b>	<b>1,350,310</b>

The underspend for 2012-13 shown results from vacancy management. Workwise reviews have taken place in the last eighteen months and new ways of working piloted to shift from paper based assessments to electronic filing and case management using workflow. However, progress has been slow and more resource may be required to speed up the shift.