

FAMILIES & SOCIAL CARE DIRECTORATE SUMMARY JANUARY 2011-12 FULL MONITORING REPORT

1. FINANCE

1.1 REVENUE

1.1.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” ie where there is no change in policy, including:

- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
- Cash limits have been adjusted since the last full monitoring report to reflect:
 - the removal of contingency held against the ending of Social Care Reform Grant following agreement to the use of the £16.226m NHS funding for Social Care. This contingency has been transferred to the Financing Items budgets within the Finance & Business Support portfolio
 - and a number of other technical adjustments to budget.
- The inclusion of new 100% grants (ie grants which fully fund the additional costs) awarded since the budget was set. These are detailed in Appendix 1 of the executive summary, and include £3.775m additional health funding for winter pressures, which has been added to both gross and income budgets within the Other Adult Services budget line.

1.1.2 **Table 1** below details the revenue position by A-Z budget line:

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Specialist Children's Services portfolio							
Strategic Management & Directorate Support Budgets	4,238	-2,046	2,192	99	-72	27	
<u>Services for Schools:</u>							
Early Years & Childcare Advisory Service	5,492	-5,492	0	-610	-49	-659	Renegotiated NCMA contract
<u>Social Services for Children:</u>							
16+ Service	8,988		8,988	749	0	749	Activity in excess of budget; Increased payments to care leavers
Adoption Service	7,166	-68	7,098	676	37	713	Increase in SGOs; Staffing pressure
Asylum Seekers	14,525	-14,245	280	342	1,188	1,530	Increase in clients, and increase in those ineligible for funding
Childrens Support Services	3,414	-1,940	1,474	89	-3	86	
Fostering Service	31,323	-407	30,916	7,951	-28	7,923	Legal pressure; Activity in excess of budget; impact of new legislation for reward payments to related fosterers
Other Preventative Services	16,669	-8,541	8,128	152	-82	70	
Residential Children's Services	10,999	-2,605	8,394	2,345	41	2,386	Activity in excess of budget; increased use of permanent relief staff; reduced demand for secure accommodation
Safeguarding	4,142	-373	3,769	25	-135	-110	
	97,226	-28,179	69,047	12,329	1,018	13,347	

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
<u>Support for Individual Children</u>							
- Children's Centres	18,151	-17,372	779	-934	-5	-939	Changed profile of opening centres; Non-essential expenditure cutbacks; Staffing savings
- Integrated Looked After Children's Service	2,632	-704	1,928	-77	-2	-79	
	20,783	-18,076	2,707	-1,011	-7	-1,018	
<u>Intermediate Services</u>							
- Assessment of Vulnerable Children	39,760	-2,850	36,910	3,027	-21	3,006	Increased staffing support (mainly agency)
Total SCS portfolio	167,499	-56,643	110,856	13,834	869	14,703	

1.1.3 Major Reasons for Variance: *[provides an explanation of the 'headings' in table 2]*

Table 2, at the end of this section, details all forecast revenue variances over £100k. Each of these variances is explained further below:

Specialist Children's Services portfolio:

Overall forecast net pressure of £14,703k (£13,834k gross, £869k income), details of those variances, in excess of £100k, are detailed below.

1.1.3.1 Early Years & Childcare Service: -£659k (-£610k gross, -£49k income)

A £600k forecast under spend is reported, due to the successful re-negotiation of the National Childminding Association Contract, which reduced the original cost. This organisation carries out various strategic commissioning training sessions for Childminders on behalf of the Early Years Service. This contract is managed within the Children's Centres Central Team budget, which is also forecasting a minor under spend as a result of holding vacancies. The budget for the Children's Centres central team has been moved to the children's centres A to Z budget line in the recently approved 2012-13 budget.

1.1.3.2 16+ Service- +£749k gross

A pressure of £197k on Independent Fostering Payments is contributing to the forecast pressure on this service. This is due to a forecast variance of 259 weeks support above the affordable level (+£261k), coupled with a reduction in the unit cost of placements, of £65 per client week compared to the affordable level (-£64k).

A pressure of +£60k on Non-Related (in-house) Fostering is forecast. This is due to forecast activity being 337 weeks more than the affordable level (+£135k) and the weekly unit cost being £10 less than the affordable level (-£75k).

A pressure of +£6k in the Private & Voluntary residential placements is also a contributor to the overall pressure. This is due to an extra 43 weeks support in residential care above the affordable level (+£130k), as a result of children remaining in their placements when turning 16, rather than moving into lower cost supported lodgings. The Authority has a legal obligation to maintain the existing placement if the child requests. This has been offset by the average cost of a placement costing less than anticipated, saving £124k.

In addition, £26k of the forecast pressure is as a result of the team now being fully staffed to meet the increased demand on these services as a result of the higher activity seen so far in 2011-12.

This increase in activity has also resulted in higher than anticipated payments to Care Leavers and Relevant Children (+£460k). (Relevant Children are defined under the Leaving Care act as "children aged 16-17 who are no longer looked after by a local authority, but who were looked

after for at least 13 weeks after the age of 14 and have been looked after at some time while they were aged 16 and 17”).

1.1.3.3 Adoption Service: +£713k (+£676k gross, £37k income)

The current forecast variance of £713k includes a £140k gross pressure as a result of an increase of staff in the Adoption Team and a £37k shortfall in income as a result of a reduction in out county placements.

A pressure relating to Special Guardianship Orders (SGO) of £438k where the latest quarters trend has increased by 20% in order to secure a permanent placement for a child where adoption is not suitable or required. In order to secure permanency, SGO legal orders through the courts are required.

The remaining variance is due to the increasing number of adoption placements leading to an increase £98k.

1.1.3.4 Asylum Seekers: +£1,530k (+£342k gross, +£1,188k income)

We are now forecasting that we will provide support for the full-year equivalent of 160 Non-Eligible clients for which we will receive no re-imbursment. This is 125 higher than included in the original budget. The majority of this increase in Non-Eligible clients are All Rights Exhausted (ARE). Our original budget assumed that the UKBA would remove most of these ARE clients, but our experience is that this is not the case, and we are now therefore projecting that these will remain the responsibility of KCC until the end of this financial year. Our legal advice is that we must continue to provide support to these clients under the Leaving Care legislation and the cost of supporting these additional “Non-Eligible” clients is £1,281k.

Following a change in the 2011-12 Grant rules we are now unable to claim for the first 13 weeks after a young person is made ARE unless we carry out Human Rights Assessments (HRAs). For two main reasons no HRAs have been carried out as yet:

- No additional funding has been made available to allow us to carry out these assessments, and
- Our Legal advice is that to do these HRAs would leave KCC open to potential legal challenges from the ARE clients.

This has reduced our income by £140k.

Another meeting has been arranged with the UKBA in March, to discuss these issues.

The cost of supporting “Eligible” over 18s is currently forecast to be £166 per week but grant reimbursement is set at £150 per week, this generates a pressure of £267k.

The number of referrals has fallen significantly below the level originally forecast. As a result the number of Under 18 clients the service is supporting has reduced which has resulted in a fall in both gross spend and income. The net impact of this is a saving of £158k (-£1,206k gross and +£1,048k income) as a significant number of the reduction in referrals relates to under 16’s where the grant unit cost is less than the actual cost.

1.1.3.5 Fostering Service: +£7,923k (+£7,951k gross, -£28k income)

Non-Related Fostering (in-house) is forecasting a gross pressure of £2,153k, as a result of the forecast number of weeks of service being 7,977 higher than the affordable level of 41,800, this generates £3,179k of the current pressure. Additionally, the unit cost being £21 lower than previously estimated when setting the cash limit has reduced the pressure by -£1,026k.

Independent Fostering is forecasting a gross pressure of £2,307k. Again, this is as a result of a significant increase in weeks support, which is 2,528 higher than the affordable level of 3,990 and results in a pressure of £2,730k. However the average weekly cost is £65 lower than budgeted, and this reduces the total pressure by £423k.

A pressure of £266k is forecast for Related Foster payments, together with a pressure of £459k for Kinship Non LAC, which are both mainly due to a potential increase in allowances paid to related foster carers. New legislation that came into effect on the 1st April 2011 requires Local Authorities to pay reward payments to related foster carers. Currently Kent’s policy is that related carers only receive the maintenance element, whereas non-related carers receive both a maintenance and a fee element. The outcome of the recent Manchester City Council judgement regarding this legislation was ambiguous, so legal advice is currently sought. As a precaution, £237k has been included in the forecast for 2011-12 for this, (Related Foster payments £100k and Kinship Non LAC £137k).

The balance of the pressure on Kinship Non LAC, (non LAC children placed with relatives), of £322k is primarily due to increased demand for this service with the forecast number of weeks being 2,800 higher than affordable. The balance of the pressure on Related Fostering of £166k is due to increased demand for the service as children are placed with family members whenever possible. (Neither Related Fostering nor Kinship Non LAC is not included in the activity shown at Section 2.2.).

A pressure on Legal costs of £2,840k is forecast, this is based on the latest information received from Legal Services. Work is currently underway reviewing the causes of these pressures and whether working practices can change to inform future forecasts.

The County Fostering Team is forecasting an under spend of £102k (-£74k gross, -£28k income).

1.1.3.6 Other Preventative Services: +£70k (+£152k gross, -£82k income)

There is an underspend of £129k on Daycare (not disabled) due to decommissioning of district services. However this is more than offset by a pressure of £331k on Section 17 payments as a result of increased payments arising from the Southwark Judgement and from clients with No Recourse to Public Funds (NRPF). The Southwark judgement challenged local authorities to consider the wider needs of vulnerable young people between the ages of 16 and 18 who present themselves as homeless and to deal with the issue in a corporate manner rather than through individual agencies. It concluded that the young persons were to be treated as children in need (as defined by Section 20 of the Children Act 1989), and that they should be taken into the care of the local authority. This will result in an increase of 16-18 year olds in the care system. Prior to the judgement these clients would have been accommodated by the district council housing departments. It is difficult to forecast with accuracy how many young people will return to our care, and what services they will require and be entitled to.

The remaining gross and income variances comprise a number of smaller variances below £100k across several services.

1.1.3.7 Residential Children's Services: +£2,386k (+£2,345k gross, £41k income)

Of the pressure within residential services, £1,984k (+£1,992k gross, -£8k income) relates to non disabled Independent Sector Residential Provision. This is due to the forecast number of client weeks being 586 higher than the affordable level and results in a pressure of £1,324k. However, the gross unit cost is higher than the planned level adding £668k to the pressure. Health and/or Education funding is slightly higher making our income forecast £8k higher than budgeted.

The budget for Independent Sector residential care for children with a disability is showing a pressure of £402k (+£349k gross, £53k income). This is due to activity forecast at 201 weeks of care above the affordable level, which results in a pressure of £623k, but this is mitigated by a gross unit cost being lower than affordable giving a saving of £274k. However, due to less children than anticipated attracting Health and/or Education funding our income forecast is £53k lower than budgeted for.

A £197k underspend is forecast for Secure Accommodation based on current activity. Originally forecast to have 2 placements for a full year, current activity is lower at just over 1 FTE.

KCC Residential care shows a net pressure of £96k (gross +£100k income -£4k) due to increased use of permanent relief staff.

The Children's Residential Non-LAC budget shows a pressure of £101k as a result of higher activity than originally forecast.

The forecast variances explained above include £1,150k of unachievable savings relating to High Cost Placements (£750k) and Out County Placements (£400k). It has not been possible to achieve these savings due to the increasing number of looked after children (LAC) during the latter part of 2010-11 and throughout 2011-12.

1.1.3.8 Children's Centres: -£939k (-£934k gross, -£5k income)

The forecast for children's centres is a gross underspend of £934k and a small over recovery of income of £5k. Of the gross variance, -£280k is due to the delays in the opening of some centres. In addition vacancy savings, over and above those caused by the delayed opening of centres, contribute -£385k to the overall position. The balance of the gross underspend of -£269k arises from savings made on non-essential expenditure.

1.1.3.9 Intermediate Services - Assessment of Vulnerable Children: +£3,006k (+£3,027k gross, -£21k income)

Following the Ofsted inspection in 2010, teams have had to recruit additional staff, mainly agency social workers. Agency staff are being retained longer than previously forecast to assist newly qualified social workers who have started during the year. In some cases the costs of these agency staff are considerably higher than originally forecast. In recognition of this, £1,754k of the £2,128k uncommitted roll forward from 2010-11 that Cabinet agreed for CSS at its meeting in July has been transferred here, but this still leaves a gross staffing pressure of £3,027k.

Table 2: REVENUE VARIANCES OVER £100K IN SIZE ORDER

(shading denotes that a pressure has an offsetting saving, which is directly related, or vice versa)

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
SCS	Fostering Service - In House Non Related Gross - Activity higher than affordable level	+3,179	SCS	Asylum Service - Gross - Number of eligible under 18s below level assumed in budget	-1,206
SCS	Assessment of Vulnerable Children - Gross - Staffing pressure as a result of response to OFSTED inspection	+3,027	SCS	Fostering Service - In House Non Related Gross - Unit cost below affordable level	-1,026
SCS	Fostering Service - Gross - Increased costs of legal services	+2,840	SCS	Early Years & Childcare - Gross - Saving made on renegotiation of National Childminder Association contract	-600
SCS	Fostering Service - Independent Gross - Activity higher than affordable level	+2,730	SCS	Fostering Service - Independent Gross - Unit cost below affordable level	-423
SCS	Residential - Independent Sector Gross - weeks of activity in excess of affordable level	+1,324	SCS	Childrens Centres - Gross - staff vacancy savings	-385
SCS	Asylum Service - Gross - Additional ARE Clients compared to budgeted number	+1,281	SCS	Childrens Centres - Gross - Delays in opening some children's centres	-280
SCS	Asylum Service - Income - Number of eligible under 18s below level assumed in budget	+1,048	SCS	Residential - Independent Sector Disability Gross - unit cost below affordable level	-274
SCS	Residential - Independent Sector Gross - unit cost above affordable level	+668	SCS	Childrens Centres - Gross - savings from management actions around non-essential expenditure	-269
SCS	Residential - Independent Sector Disability Gross - weeks of activity in excess of affordable level	+623	SCS	Residential - Secure Accommodation Gross - Activity below affordable level	-197
SCS	16+ Service - Care Leavers & Relevant Children Gross - Higher than budgeted payments	+460	SCS	Other Preventative Services - Daycare Gross - Decommissioning of district services	-129
SCS	Adoption Service Gross - Increase in Special Guardianship Orders (SGOs)	+438	SCS	16+ Service - Independent Residential Gross - Average cost below affordable level	-124
SCS	Other Preventative Services Gross: Increase in Section 17 payments	+331			
SCS	Fostering Service - Kinship Non-LAC Gross - Increase in forecast weeks of care above affordable levels	+322			
SCS	Asylum gross: actual weekly unit cost of supporting eligible over 18's is above the grant unit cost claimable	+267			
SCS	16+ Service - Independent Fostering Gross - Weeks of care above affordable level	+261			

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
SCS	Fostering Service - Related Foster Payments Gross - Increased demand for service	+166			
SCS	Adoption Service - In House gross - Staffing pressure	+140			
SCS	Asylum Service - Income - change in grant rules pertaining to first 13 weeks ARE status and Human Rights Assessments	+140			
SCS	Fostering Service - Kinship Non-LAC Gross - Increase in Allowances for Fee element	+137			
SCS	16+ Service - In-House Non Related Fostering Gross - Weeks of care above affordable level	+135			
SCS	16+ Service - Independent Residential Gross - Weeks of care above affordable level	+130			
SCS	Residential - Non-LAC Gross - Activity above affordable level	+101			
SCS	Fostering Service - Related Foster Payments Gross - Increase in Allowances for Fee Element	+100			
SCS	Residential - In-house provision Gross - Use of permanent relief staff	+100			
		+19,948			-4,913

1.1.4 Actions required to achieve this position

eg Management Action achieved to date including vacancy freeze, changes to assessment criteria etc.

The forecast presented assumes the Good Practice Guidelines adopted within the directorate are being adhered to and it is felt that this has assisted Adult's Services to report a position within cash limit this year. However the improvements required to Children's Services following the OFSTED inspection, and the continuing increasing trend of looked after children means that it is unlikely that significant management action can be applied in the current year, which will significantly reduce the current pressure that is being forecast.

1.1.5 Implications for MTFP:

The recently approved 2012-15 MTFP has addressed the significant pressures reported in the current year on specialist children's services.

Work has also been completed to establish the demographic pressures now anticipated in the medium term for adult social care compared to previous estimates, and the recently approved MTFP has been amended accordingly.

1.1.6 Details of re-phasing of revenue projects:

No revenue projects have been identified for re-phasing.

1.1.7 Details of proposals for residual variance: [eg roll forward proposals; mgmt action outstanding]

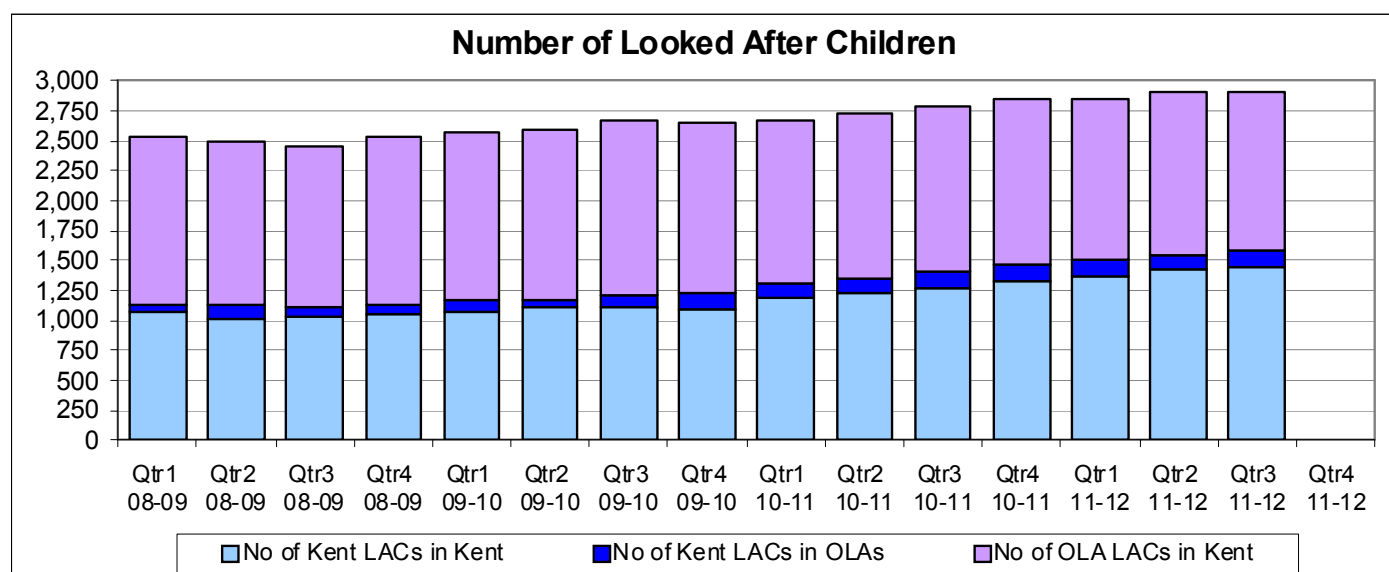
This section should provide details of the management action outstanding, as reflected in the assumed management action figure reported in table 1 and details of alternative actions where savings targets are not being achieved.

Significant improvement has recently been reported within Specialist Children's Services following the unannounced OFSTED inspection in October. However, as previously reported, it is not possible for Specialist Children's Services to produce a balanced budget position by year end, but the current reported pressures are being offset by underspending elsewhere across the Authority.

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

2.1 Numbers of Looked After Children (LAC): (Excludes Asylum Seekers)

	No of Kent LAC placed in Kent	No of Kent LAC placed in OLAs	TOTAL NO OF KENT LAC	No of OLA LAC placed in Kent	TOTAL No of LAC in Kent
2008-09					
Apr – Jun	1,075	52	1,127	1,408	2,535
Jul – Sep	1,022	105	1,127	1,360	2,487
Oct – Dec	1,042	77	1,119	1,331	2,450
Jan – Mar	1,048	84	1,132	1,402	2,534
2009-10					
Apr – Jun	1,076	100	1,176	1,399	2,575
Jul – Sep	1,104	70	1,174	1,423	2,597
Oct – Dec	1,104	102	1,206	1,465	2,671
Jan – Mar	1,094	139	1,233	1,421	2,654
2010-11					
Apr – Jun	1,184	119	1,303	1,377	2,680
Jul – Sep	1,237	116	1,353	1,372	2,725
Oct – Dec	1,277	123	1,400	1,383	2,783
Jan – Mar	1,326	135	1,461	1,385	2,846
2011-12					
Apr – Jun	1,371	141	1,512	1,330	2,842
Jul – Sep	1,419	135	1,554	1,347	2,901
Oct – Dec	1,446	131	1,577	1,337	2,914
Jan – Mar					

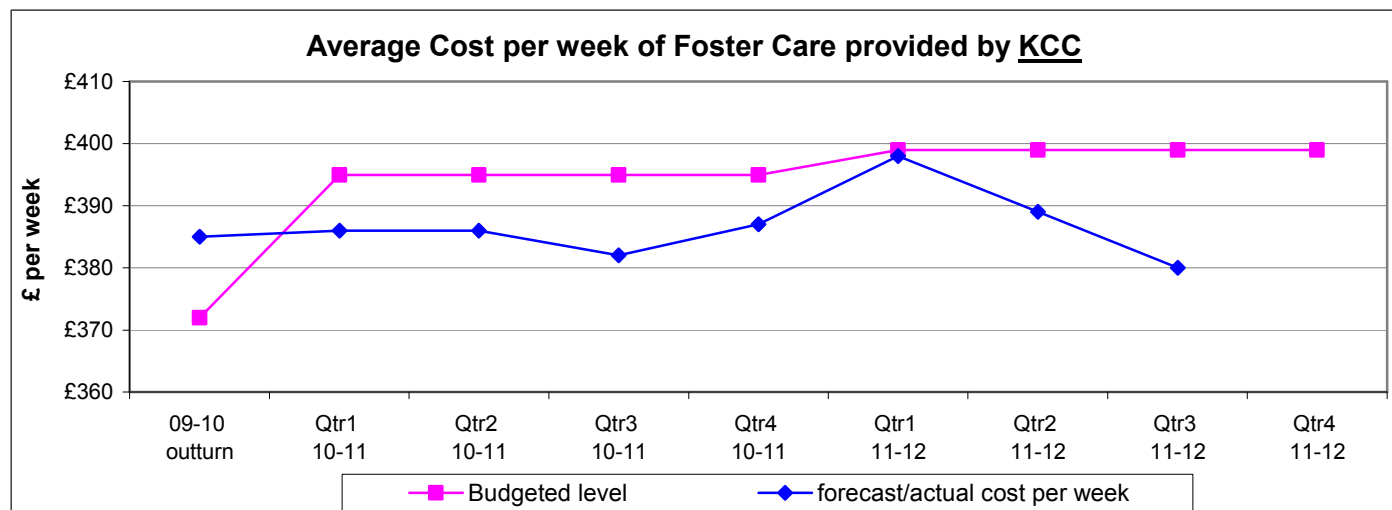
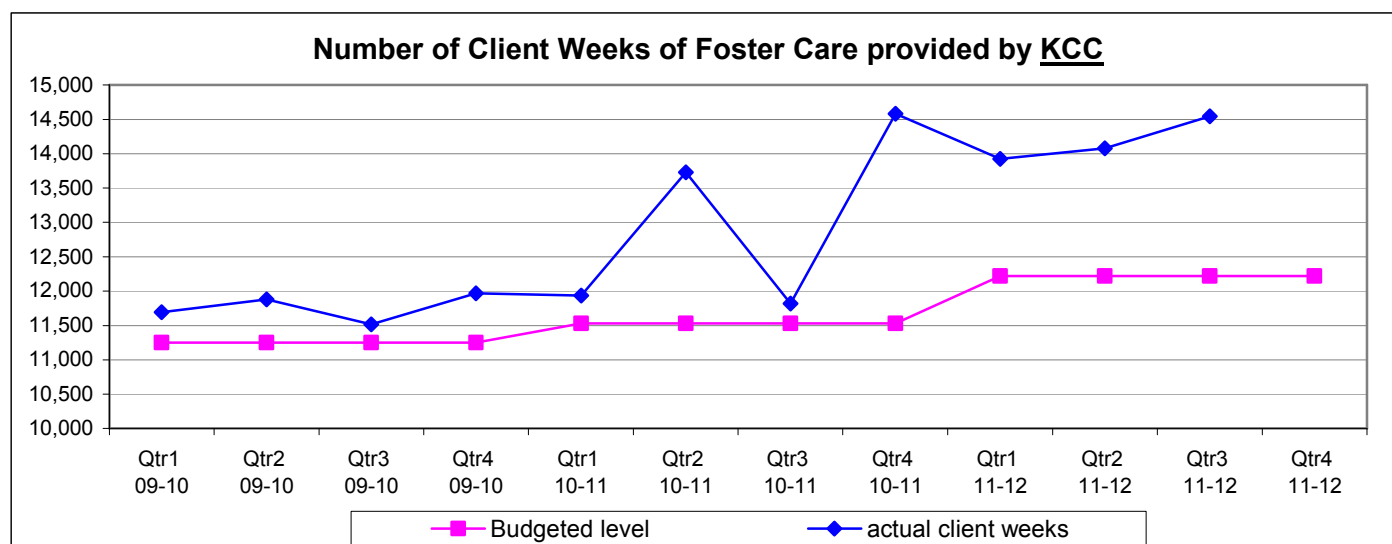


Comments:

- Children Looked After by KCC may on occasion be placed out of the County, which is undertaken using practice protocols that ensure that all long-distance placements are justified and in the interests of the child. All Looked After Children are subject to regular statutory reviews (at least twice a year), which ensures that a regular review of the child's care plan is undertaken.
- The number of looked after children for each quarter represents a snapshot of the number of children designated as looked after at the end of each quarter, it is not the total number of looked after children during the period.
- The increase in the number of looked after children has placed additional pressure on the services for Looked After Children, including Residential Services, Fostering Services and 16+ services budgets.

2.2.1 Number of Client Weeks & Average Cost per Client Week of Foster Care provided by KCC (Non Related Fostering):

	2009-10				2010-11				2011-12			
	No of weeks		Average cost per client week		No of weeks		Average cost per client week		No of weeks		Average cost per client week	
	Budget Level	actual	Budget level	actual	Budget level	actual	Budget level	actual	Budget level	actual	Budget level	forecast
Apr - June	11,249	11,695			11,532	11,937	£395	£386	12,219	13,926	£399	£398
July - Sep	11,249	11,880			11,532	13,732	£395	£386	12,219	14,078	£399	£389
Oct - Dec	11,249	11,518			11,532	11,818	£395	£382	12,219	14,542	£399	£380
Jan - Mar	11,249	11,969			11,532	14,580	£395	£387	12,219		£399	
	44,997	47,062	£372	£385	46,128	52,067	£395	£387	48,876	42,546	£399	



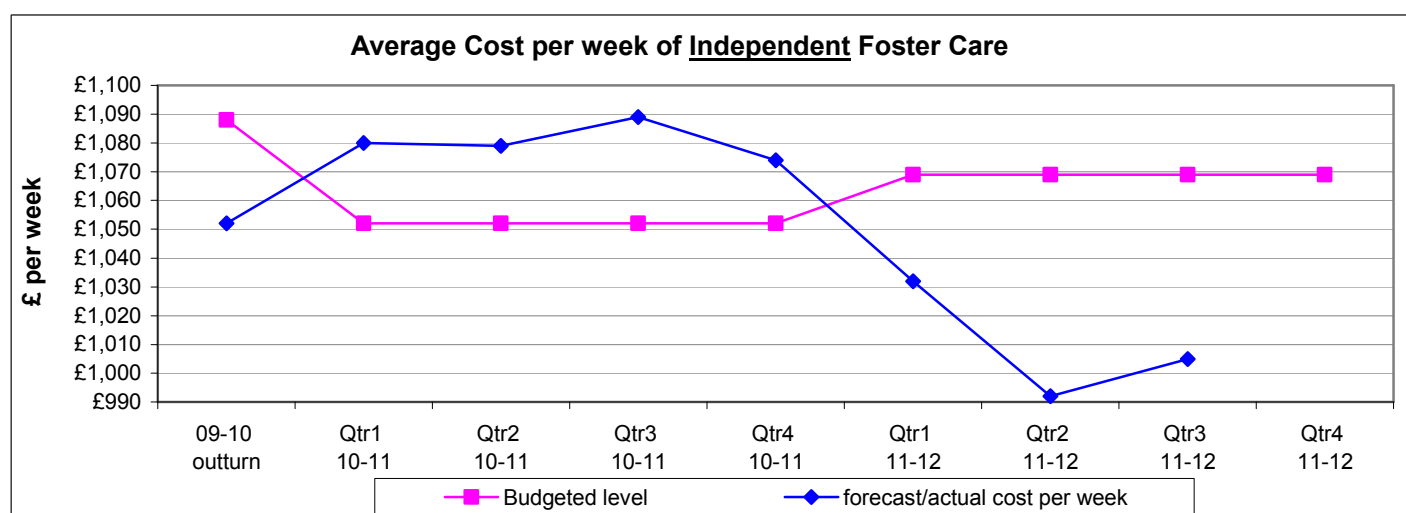
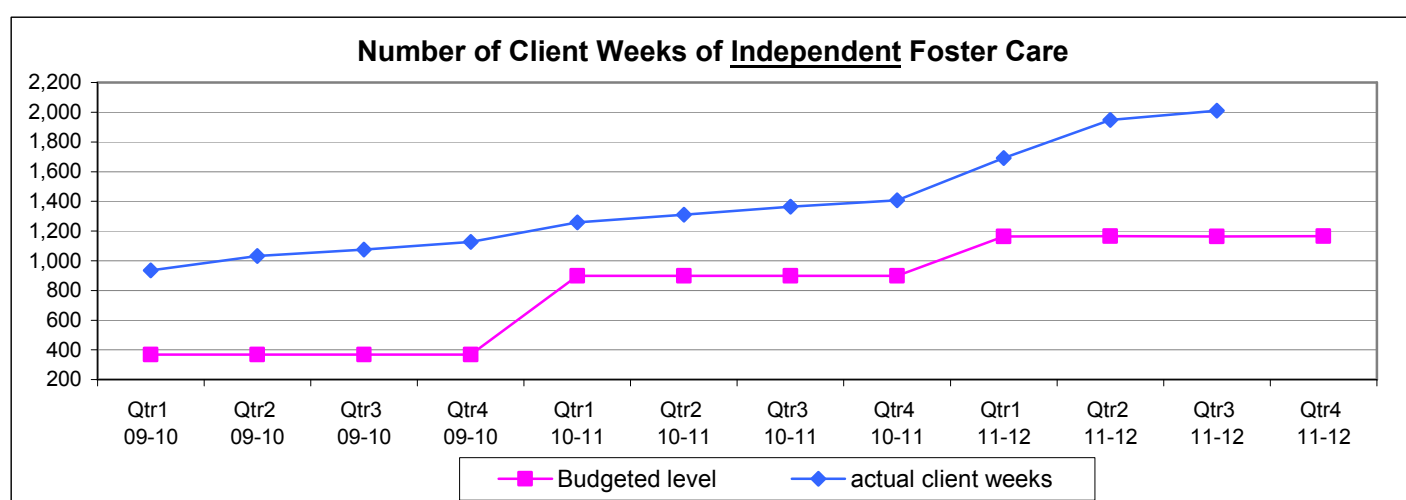
Comments:

- The actual number of client weeks is based on the numbers of known clients at a particular point in time. This may be subject to change due to the late receipt of paperwork.
- The budgeted level has been calculated by dividing the budget by the average weekly cost. The average weekly cost is also an estimate based on financial information and estimates of the number of client weeks and may be subject to change.
- In addition, the 2011-12 budgeted level represents the level of demand as at the 3rd quarter's full monitoring report, which is the time at which the 2011-12 budget was set and approved. However, since that time, the service has experienced continued demand on this service.
- The current number of forecast weeks is 57,190 (including 16+, but excludes asylum), which is 8,314 weeks above the affordable level. At £399 per week, this increase in activity gives a pressure of £3,317k.

- The forecast unit cost of £379.60, (including both fostering and 16+, but excluding Asylum), is £19.30 below the budgeted level, which provides a saving of £1,104k.
- Overall therefore, the combined gross pressure on this service for both under 16's (and those with a disability) and the 16+ service is +£2,213k, as reported in sections 1.1.3.2 and 1.1.3.5.

2.2.2 Number of Client Weeks & Average Cost per Client Week of Independent Foster Care:

	2009-10				2010-11				2011-12			
	No of weeks		Average cost per client week		No of weeks		Average cost per client week		No of weeks		Average cost per client week	
	Budget Level	actual	Budget level	actual	Budget level	actual	Budget level	actual	Budget level	actual	Budget level	forecast
Apr - June	369	935			900	1,257	£1,052	£1,080	1,177	1,693	£1,068.60	£1,032
July - Sep	369	1,032			900	1,310	£1,052	£1,079	1,178	1,948	£1,068.60	£992
Oct - Dec	369	1,075			900	1,363	£1,052	£1,089	1,177	2,011	£1,068.60	£1,005
Jan - Mar	369	1,126			900	1,406	£1,052	£1,074	1,178		£1,068.60	
	1,476	4,168	£1,088	£1,052	3,600	5,336	£1,052	£1,074	4,710	5,652	£1,068.60	



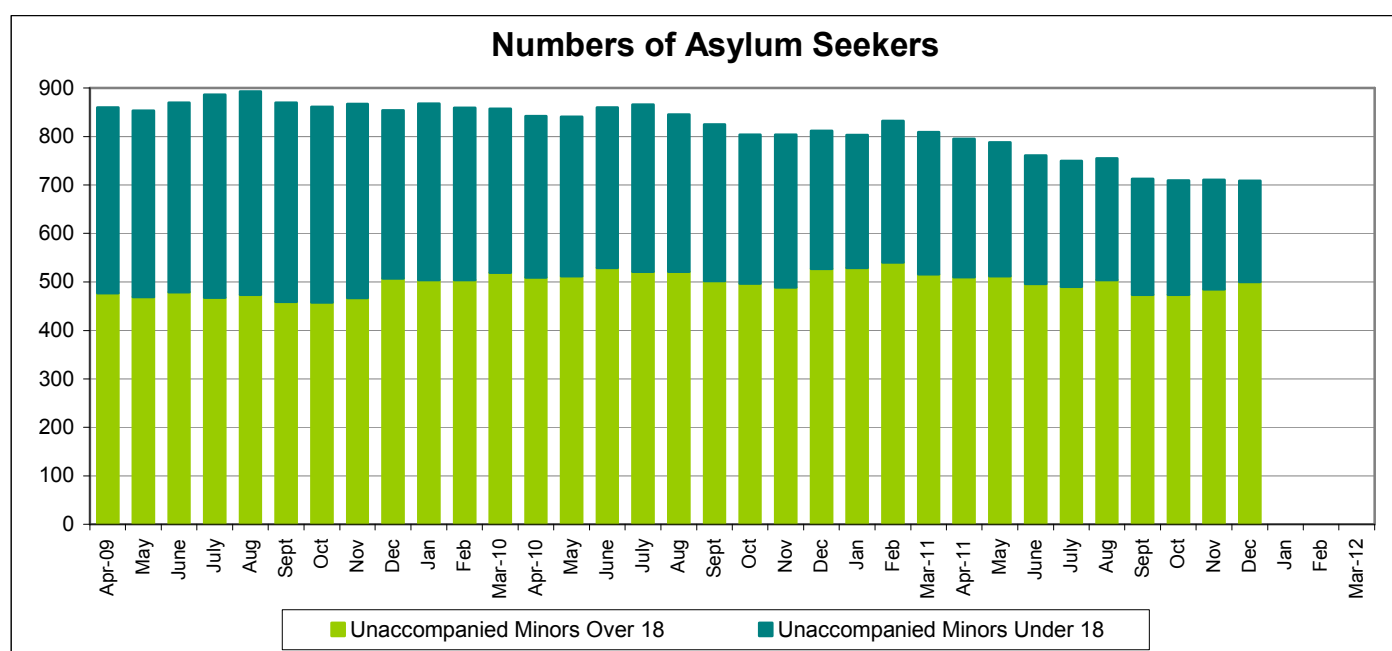
Comments:

- The actual number of client weeks is based on the numbers of known clients at a particular point in time. This may be subject to change due to the late receipt of paperwork.
- The budgeted level has been calculated by dividing the budget by the average weekly cost. The average weekly cost is also an estimate based on financial information and estimates of the number of client weeks and may be subject to change.
- The budgeted levels for 2010-11 were below the 2009-10 activity because although significant funding was made available as part of the 2010-13 MTP, this was insufficient to cover the demands for this service.

- For the 2011-12 budget further significant funding has been made available based on the actual level of demand at the 3rd quarter's monitoring position for 2010-11, the time at which the 2011-12 budget was set and approved. However, since that date the service has experienced continued demand on this service.
- The current number of forecast weeks is 7,497 (including 16+, but excludes asylum), which is 2,787 weeks above the affordable level. At £1,069 per week, this increase in activity gives a pressure of £2,978k.
- The forecast unit cost of £1,005 (including 16+, but excluding Asylum), is £63.30 below the budgeted level, which provides a saving of £474k.
- The cost of placements made in 2011-12 are at a significantly lower level than originally forecast, and lower than those placements that have ended in the same period. As a result the current forecast unit cost is 6.4% lower than 2010-11 outturn
- Overall therefore, the combined gross pressure on this service for both under 16's (and those with a disability) and the 16+ service is +£2,504k, as reported in sections 1.1.3.2 and 1.1.3.5.
- Whilst the current policy has been to use in-house placements where ever possible, the service has currently increased its IFA placements due to the current lack of availability of suitable in-house placements. However, we are expecting to reduce the number of mother and baby placements in the independent sector and replace them with in-house placements during quarter 4.

2.3 Numbers of Unaccompanied Asylum Seeking Children (UASC):

	2009-10			2010-11			2011-12		
	Under 18	Over 18	Total Clients	Under 18	Over 18	Total Clients	Under 18	Over 18	Total Clients
April	383	477	860	333	509	842	285	510	795
May	384	469	853	329	512	841	276	512	788
June	391	479	870	331	529	860	265	496	761
July	418	468	886	345	521	866	260	490	750
August	419	474	893	324	521	845	251	504	755
September	411	459	870	323	502	825	238	474	712
October	403	458	861	307	497	804	235	474	709
November	400	467	867	315	489	804	225	485	710
December	347	507	854	285	527	812	208	500	708
January	364	504	868	274	529	803			
February	355	504	859	292	540	832			
March	338	519	857	293	516	809			

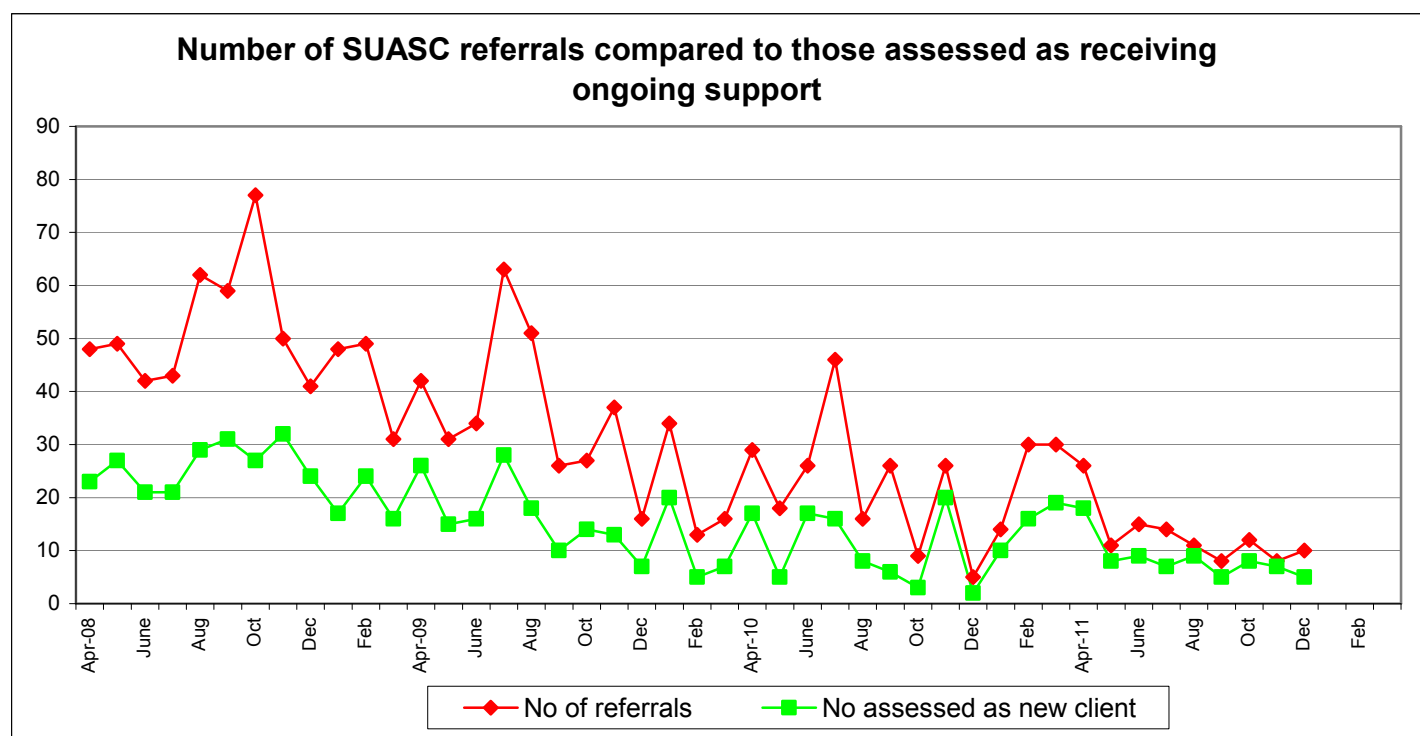


Comment:

- The overall number of children has reduced as a result of lower referrals, which are also lower than the budgeted number. It is unclear at this time whether this trend will continue. The number of clients supported, however, remains above the budgeted level of 700.
- Despite improved partnership working with the UKBA, the numbers of over 18's who are All Rights of appeal Exhausted (ARE) have not been removed as quickly as originally planned.
- In general, the age profile suggests the proportion of over 18s is increasing and it is this service which is experiencing the shortfall of funding. In addition the age profile of the under 18 children has reduced, with significantly higher numbers being placed in foster care.
- The data recorded above will include some referrals for which the assessments are not yet complete or are being challenged. These clients are initially recorded as having the Date of Birth that they claim but once their assessment has been completed, or when successfully appealed, their category may change.

2.4 Numbers of Asylum Seeker referrals compared with the number assessed as qualifying for on-going support from Service for Unaccompanied Asylum Seeking Children (SUASC) ie new clients:

	2008-09			2009-10			2010-11			2011-12		
	No. of referrals	No. assessed as new client	%	No. of referrals	No. assessed as new client	%	No. of referrals	No. assessed as new client	%	No. of referrals	No. assessed as new client	%
April	48	23	48%	42	26	62%	29	17	59%	26	18	69%
May	49	27	55%	31	15	48%	18	5	28%	11	8	73%
June	42	21	50%	34	16	47%	26	17	65%	15	9	60%
July	43	21	49%	63	28	44%	46	16	35%	14	7	50%
August	62	29	47%	51	18	35%	16	8	50%	11	9	82%
Sept	59	31	53%	26	10	38%	26	6	23%	8	5	62%
Oct	77	27	35%	27	14	52%	9	3	33%	12	8	67%
Nov	50	32	64%	37	13	35%	26	20	77%	8	7	88%
Dec	41	24	59%	16	7	44%	5	2	40%	10	5	50%
Jan	48	17	35%	34	20	59%	14	10	71%			
Feb	49	24	49%	13	5	38%	30	16	53%			
March	31	16	52%	16	7	44%	30	19	63%			
	599	292	49%	390	179	46%	275	139	51%	115	76	66%

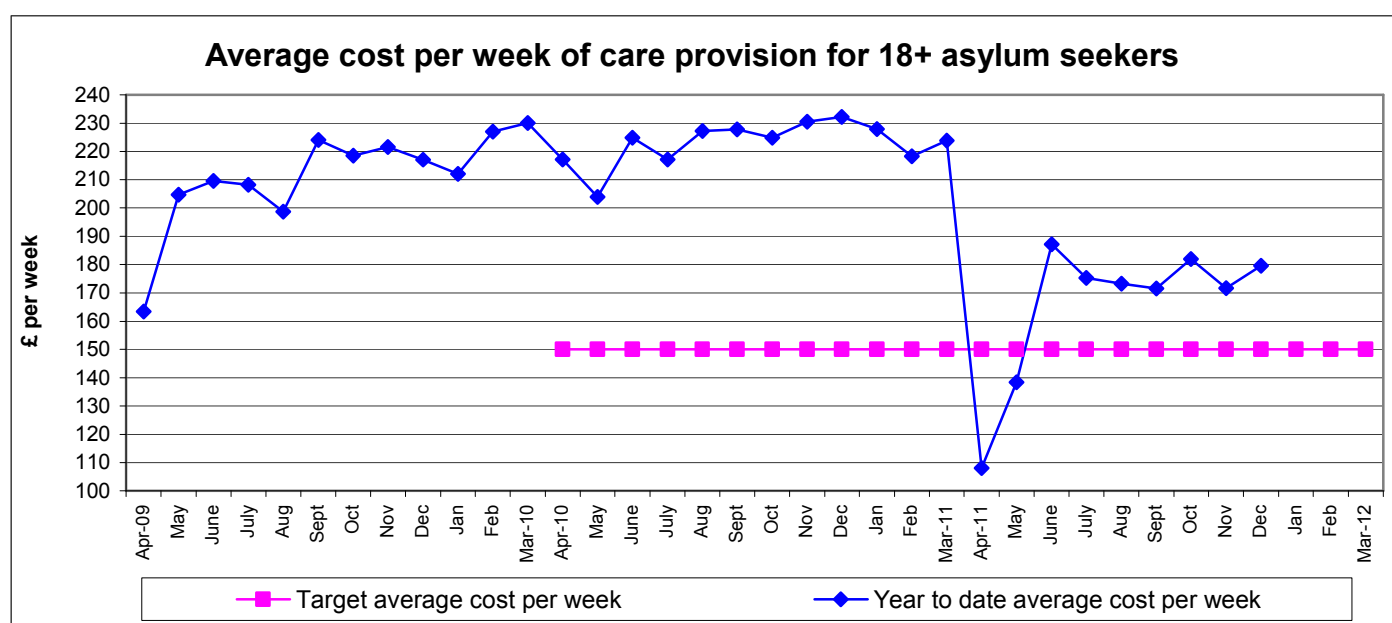


Comments:

- In general, referral rates have been lower since September 2009 which coincides with the French Government's action to clear asylum seeker camps around Calais. The average number of referrals per month is now 12.8, which is 43% of the budgeted number of 30 referrals per month.
- The number of referrals has a knock on effect on the number assessed as new clients. The budgeted level is based on the assumption 50% of the referrals will be assessed as a new client. In 2011-12 the rate has been 66%. The average number assessed as new clients is now 8.4, which is 44% lower than the original forecast of 15 new clients per month.

2.5 Average weekly cost of Asylum Seekers Care Provision for 18+ Care Leavers:

	2009-10		2010-11		2011-12	
	Target average weekly cost £p	Year to date average weekly cost £p	Target average weekly cost £p	Year to date average weekly cost £p	Target average weekly cost £p	Year to date average weekly cost £p
April		163.50	150.00	217.14	150.00	108.10
May		204.63	150.00	203.90	150.00	138.42
June		209.50	150.00	224.86	150.00	187.17
July		208.17	150.00	217.22	150.00	175.33
August		198.69	150.00	227.24	150.00	173.32
September		224.06	150.00	227.79	150.00	171.58
October		218.53	150.00	224.83	150.00	181.94
November		221.64	150.00	230.47	150.00	171.64
December		217.10	150.00	232.17	150.00	179.58
January		211.99	150.00	227.96	150.00	
February		226.96	150.00	218.30	150.00	
March		230.11	150.00	223.87	150.00	



Comments:

- The funding levels for the Asylum Service agreed with the Government rely on us achieving an average cost per week of £150, in order for the service to be fully funded, which is also reliant on the UKBA accelerating the removal process. In 2011-12 UKBA have changed their grant rules and will now only fund the costs of an individual for up to three months after the All Rights of appeal Exhausted (ARE) process if the LA carries out a Human Rights Assessment before continuing support. We are currently seeking legal advice regarding this change. The LA remains responsible for costs under the Leaving Care Act until the point of removal.
- As part of our partnership working with UKBA, all ARE UASC in Kent are now required to report to UKBA offices on a regular basis, in most cases weekly. The aim is to ensure that UKBA have regular contact and can work with the young people to encourage them to make use of the voluntary methods of return rather than forced removal or deportation. As part of this arrangement any young person who does not report as required may have their support discontinued. As yet this has not resulted in an increase in the number of AREs being removed. The number of AREs supported continues to increase. As a result our ability to achieve a balanced position on the Asylum Service becomes more difficult.
- Moving clients on to the pilot housing scheme was slower than originally anticipated, however all our young people, who it was appropriate to move to lower cost accommodation, were moved by the end of 2010-11. However there remain a number of issues:

- For various reasons, some young people have not yet moved to lower cost properties, mainly those placed out of county. These placements are largely due to either medical/mental health needs or educational needs. All of these placements, are currently being reviewed to confirm their appropriateness.
- We are currently experiencing higher than anticipated level of voids, properties not being fully occupied. Following the incident in Folkestone in January 2011, teams are exercising a greater caution when making new placements into existing properties. This is currently being addressed by the Accommodation Team.
- We are still receiving damages claims relating to closed properties.
- The average weekly cost at the end of the third quarter of 2011-12 financial year was £179.58. We are forecasting that this will reduce to £176 by year end. While this remains significantly higher than our target of £150, it should be noted that the average cost of ARE and other “Non-Eligible” young people is £197 per week, significantly higher than those young people who are “Eligible” under UKBA’s grant rules. The unit cost excluding ARE and other “Non-Eligible” young people is £166 per week compared to the £150 per week claimable under the grant rules, which adds £267k to the pressure on the asylum budget as reported in section 1.1.3.4. (The average unit cost of £197 per week for ARE and other “non-eligible” young people adds £1,281k to the pressure on the asylum budget, as reported in section 1.1.3.4.)

Gross, Income Net position – revenue budget

Portfolio	CASH LIMIT			
	Gross	Income	Net	
	£k	£k	£k	
Specialist Children's Services	167,251	-56,418	110,833	
Per December report	167,251	-56,418	110,833	
Changes to grant/income allocations:				
				Grant name:
SCS	150	-150	0	Funding from Children's Improvement Board for delivery of Improvement Plan
SCS	19	-19		Adoption: Additional income from Health & Education for permanent placements agreed by Joint Residential Assessment Panel
SCS	72	-72		Residential Care: Additional income from Health & Education for permanent placements agreed by Joint Residential Assessment Panel
SCS	180	-180		Assessment of Vulnerable Children: additional Health income for joint funded posts
Corporate Adjustments:				
SCS	-5		-5	tfr of Children's Services BT One bill budget to ICT
SCS	-2		-2	tfr of Children's Services BT One bill budget to ICT
SCS	-1		-1	tfr of Children's Services BT One bill budget to ICT
SCS	-109		-109	tfr of Children's Services BT One bill budget to ICT
SCS	7		7	tfr supplies & services budgets back from Corporate Landlord
SCS	52		52	tfr supplies & services budgets back from Corporate Landlord
Technical Adjustments:				
SCS	80		80	
SCS	-171	171	0	Mgmt & support: removal of historic gross and income target following review of budget
SCS	-25	25		Mgmt & support: removal of externally funded post from structure
Revised Budget	167,498	-56,643	110,855	