

**THE HIGHLAND COUNCIL**  
**ADULT & CHILDREN'S SERVICES COMMITTEE**  
**25 September 2013**

Agenda Item	<b>6ii.</b>
Report No	<b>ACS/85/13</b>

**Revenue Budget Monitoring 2013/14**

**Report by Director of Health and Social Care**

**Summary**

This report sets out the revenue monitoring statement for the 4 months to July 2013.

**1. Background**

1.1 The Health and Social Care Service has responsibility for:

- Children's Services, including child health
- Criminal Justice Services
- Mental Health Officers
- Out-of-hours Social Work
- Social Work leadership
- The commissioning of adult social care from NHS Highland

**2 Revenue monitoring to 31 July 2013**

2.1 While it remains early in the year, the projection at the end of July for revenue expenditure at the year-end is £135.467m, which would be an overspend of £0.163m. This represents deterioration from the last monitoring position, which indicated a balanced budget.

2.2 This projection takes account of continuing overspend on out of authority placements, as detailed below, and underspend on staffing as expenditure on the new preventative measures will not be full year.

2.3 The changed position is largely due to two factors:

- revised assumptions of savings from staff vacancies, due to the reduced level of current vacancies;
- overspend on Section 22 welfare payments.

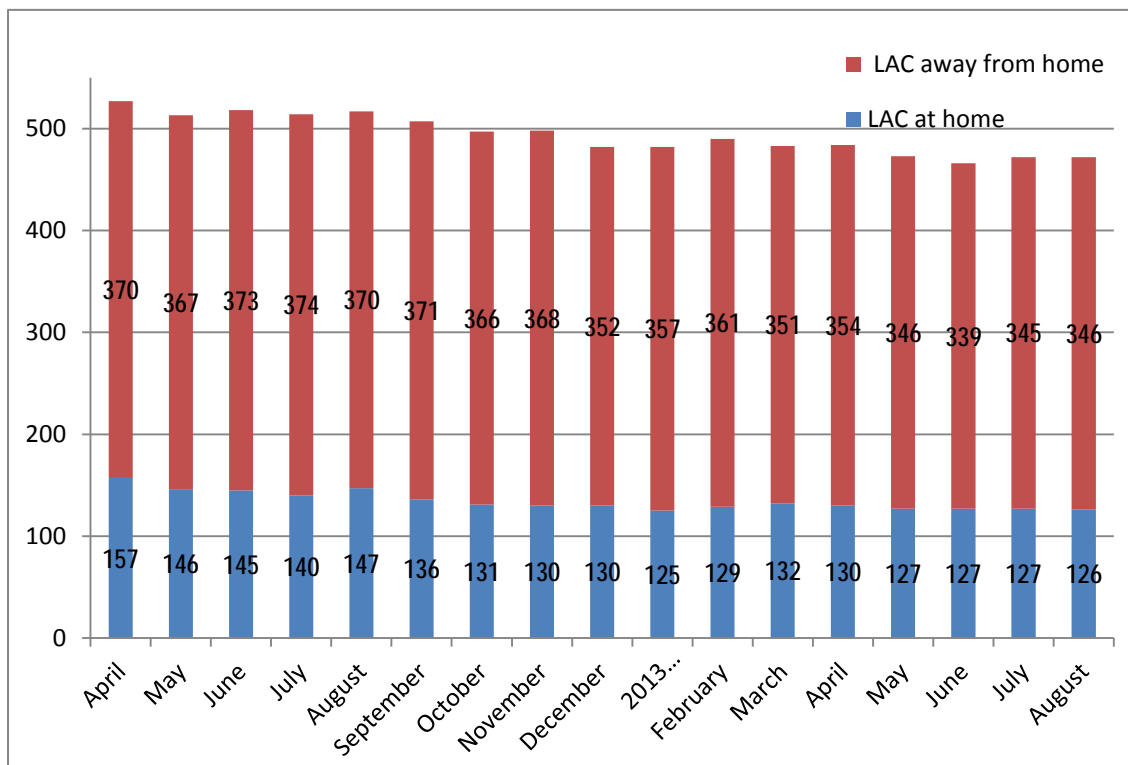
2.4 Section 22 of the Children (Scotland) Act 1995 sets out the local authority's duty to safeguard and promote the welfare of children in its area who are 'in need'. Help can be given under this Section, either in cash or in kind. It appears likely that demand has been increasing on this budget heading, as a consequence of welfare reform.

2.5 Section 22 can also be used to fund carers of looked-after children and non-looked-after children, and it may be that the increased number of people being assessed as kinship carers, is also having an impact on this budget heading. Further work will be undertaken to clarify this.

- 2.6 There are two savings measures rated as amber or red in the current year:
- income from Mental Health Officer Services. Compensatory savings have been identified, involving delayed filling of an Adult Services Commissioning Officer post, but this is a temporary solution only - as once that post is filled, the pressure will return (red);
  - income from the Highland Drug & Alcohol Partnership, which is still to be finalised (amber).

### 3 Out of Authority Placements

- 3.1 The overall number of looked after children in Highland has begun to fall very significantly over the past 18 months. In April 2012, there were 157 Looked after children at home, and 370 away from home. In August 2013, there were 126 and 346 respectively. This is a small increase of 6 children, since the report to Committee in August.

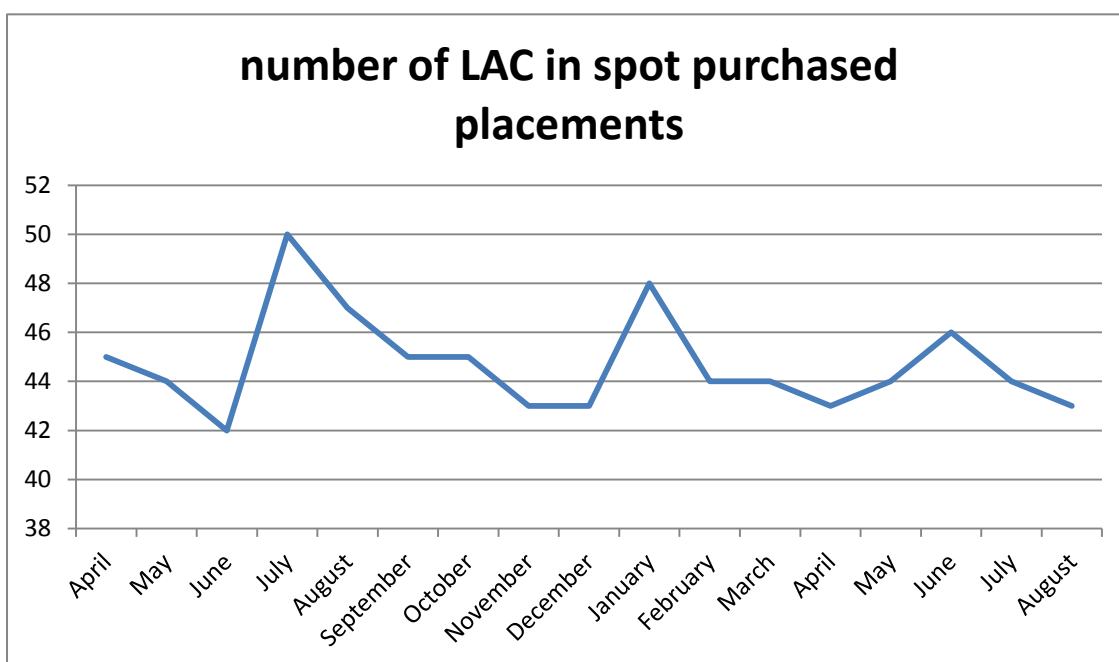


- 3.2 As reported to the August Committee, the definition of children in 'out of authority placements' that has been used over the years, no longer reflects the full use of this budget. This is because, as well as the continued use of spot purchased placements in residential schools, there are spot purchased placements in new, local independent children's units, as well as commissioned placements in these units.

- 3.3 The full use of non-Highland Council residential care resources, is presently projected as follows:

GROUP	NUMBER	PROJECTED SPEND IN 2013/14
Spot Purchase LAC	43	8,243,142
Spot Purchase Education Placements	6	359,230
Commissioned Care Homes	11	1,220,137
Throughcare (Northern Lights)	5	744,553
Other	CHAS and hospital education	35,145

3.4 The continuing trend in spot purchased placements is shown below.



3.5 These young people originate from the following Areas of the authority.

- Mid Area: 5, plus 2 in Disability team
- North Area: 6, plus 2 in Disability team
- South Area: 19, plus 4 in Disability team
- West Area: 5

3.6 Three of these children are in secure care, which is the same as at the August meeting of the Committee.

3.7 The Programme Manager (Alternatives to Residential Care), commenced in late June, and is continuing to scope possible developments. Further detail will be provided to future meetings of the Committee.

#### **4. Implications arising from Report**

- 4.1 The resource issues are set out in this report.
- 4.2 There are no legal, equality or climate change implications.
- 4.3 There are risks associated with any projected overspend. Robust actions by staff and managers continue to seek to minimise these, while we also address the needs of children and families.

#### **Recommendation**

The Committee is asked to note the budget monitoring position.

Bill Alexander

Designation: Director of Health & Social Care

Date: 16 September 2013

Author: Bill Alexander, Director of Health and Social Care

**HEALTH AND SOCIAL CARE SERVICE REVENUE MONITORING REPORT**

JULY 2013	Actual Year To Date £000	Annual Budget £000	Year End Estimate £000	Year End Variance £000
<b>BY ACTIVITY</b>				
<b>Specialist Support for Learning</b>				
Additional Support for Learning (All)	804	2,804	2,679	-125
Educational Psychology	340	1,263	1,153	-110
	<b>1,144</b>	<b>4,067</b>	<b>3,832</b>	<b>-235</b>
<b>Early Years/Family Resources</b>				
Family Resources	1,094	4,275	3,232	-1,043
Pre school Services	1,495	4,257	4,023	-234
	<b>2,589</b>	<b>8,532</b>	<b>7,255</b>	<b>-1,277</b>
<b>Children's Social Care</b>				
Children and Families Teams	2,744	8,316	8,151	-165
Disability Teams and Services	972	2,966	3,011	45
Fostering and Adoption	1,341	3,622	3,963	341
Health Improvement	19	440	192	-248
Looked After Children (Residential) In house	826	2,754	2,619	-135
Looked After Children (Residential) Independent / 3rd Sector	3,964	9,184	10,763	1,579
Looked After Children (Through care & aftercare)	243	722	722	0
Self Directed Support (Direct Payments)	226	347	547	200
Youth Action Teams	420	1,389	1,378	-11
Specialist Services - Vol Orgs	241	514	514	0
	<b>10,996</b>	<b>30,254</b>	<b>31,860</b>	<b>1,606</b>
<b>Commissioned Child Health</b>				
Child Protection Advisors	120	398	376	-22
Health Improvement	13	46	41	-5
Management and Planning	64	-206	37	243
Nursing	1,445	4,858	4,736	-122
Primary Mental Health Workers	142	490	500	10
Voluntary Organisations	14	37	37	0
Allied Health Professionals	926	2,459	2,355	-104
	<b>2,724</b>	<b>8,082</b>	<b>8,082</b>	<b>0</b>
<b>Commissioned Adult Services</b>	<b>1,176</b>	<b>85,505</b>	<b>85,505</b>	<b>0</b>
<b>Retained Adult Services</b>				
Older People - Care Homes	646	2,125	2,075	-50
Training	64	422	362	-60
Adult Support & Protection	524	909	989	80
Out of Hours Social Work	105	335	346	11
	<b>1,339</b>	<b>3,791</b>	<b>3,772</b>	<b>-19</b>
<b>Criminal Justice</b>				
Criminal Justice	32	30	30	0
People Misusing Drugs/Alcohol	14	54	51	-3
	<b>46</b>	<b>84</b>	<b>81</b>	<b>-3</b>
<b>Mental Health Officers</b>	<b>361</b>	<b>988</b>	<b>987</b>	<b>-1</b>
<b>Directorate &amp; Strategic Planning</b>				
Directorate & Service Business Support	186	1,356	1,310	-46
Pan Service (Insurance & Pension Costs)	59	62	220	158
Non Service Specific Property	164	521	501	-20
	<b>409</b>	<b>1,939</b>	<b>2,031</b>	<b>92</b>
<b>Income due from NHS for Child's Health Service</b>	<b>-152</b>	<b>-7,938</b>	<b>-7,938</b>	<b>0</b>
<b>TOTAL HEALTH AND SOCIAL CARE</b>	<b>20,632</b>	<b>135,304</b>	<b>135,467</b>	<b>163</b>
<b>BY SUBJECTIVE</b>				
Staff Costs	10,720	33,814	31,509	-2,305
Other Costs	11,539	113,836	116,304	2,468
Gross Expenditure	22,259	147,650	147,813	163
Grants	-1,154	-3,503	-3,503	0
Other Income	-473	-8,843	-8,843	0
Gross Income	-1,627	-12,346	-12,346	0
	<b>20,632</b>	<b>135,304</b>	<b>135,467</b>	<b>163</b>