

Action Plan

Social Services

2022/23 Forecast Adverse Variances (as at 31 December 2022)

Appendix 4a

Service Area	2022/2023 Variance at June 2022 Forecast £	2022/2023 Variance at Sept 2022 Forecast £	2022/2023 Variance at Dec 2022 Forecast £	Action Required & Timescale	Financial Impact £	Responsible Officer
Looked After Children	(14,224)	(249,536)	(745,246)	<p>Children's Homes</p> <p><u>Reason for Adverse Variance</u> The reason for the increase in the adverse variance is due to the number of placements increasing by 2 from 12 to 14 since September, one short term placement up to 28th February and one long term placement. An in year budget virement of £140,000 has been unwound and vired back to Independent Fostering Agencies to realign the budget to reflect the latest forecast expenditure.</p> <p>It is common practice to carry out in year temporary virements from underspending areas to overspending areas during the budget monitoring process to align budgets with expenditure.</p> <p><u>Actions</u></p> <ul style="list-style-type: none"> • Agreement from the Head of Service (HOS) is required for all residential placements. 		Alyson Ramshaw

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				<ul style="list-style-type: none"> • Each placement is being reviewed on a monthly basis by the Head of Service with Team Managers. • There are a number of preventative services in place, which include the Supporting Change Team and MYST, both initiatives will potentially reduce the number of children within residential placements in the long term. 		
Looked After Children	19,775	(417,014)	(712,546)	<p>Legal Services</p> <p><u>Reason for Adverse Variance</u> The reason for the adverse variance is due to the requirement of using the external provider to finalise existing cases.</p> <p><u>Actions</u></p> <ul style="list-style-type: none"> • BGCBC has entered an SLA with Caerphilly CBC to provide Children’s legal services. This arrangement commenced on 1st April 2022 and will 		Alyson Ramshaw / Andrea Jones

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				<p>mitigate this cost pressure for future years.</p> <ul style="list-style-type: none"> A two tier system will remain in place for the current financial year 2022/23 until the existing cases have been finalised by the external provider. All new cases will be dealt with by Caerphilly CBC and will be funded through the SLA. The adverse variance has been alleviated due to the utilisation of the legal fees reserve. 	£0.400m	
Older People (Aged 65 or Over)	(28,375)	(154,383)	(276,354)	<p>Cwrt Mytton</p> <p><u>Reason for Adverse Variance</u> The reason for the adverse variance is due to an increase in staffing costs, in relation to the use of agency staff to cover vacant posts, sickness absences and the pay award.</p> <p><u>Actions</u></p> <ul style="list-style-type: none"> A staff restructure and recruitment drive is currently being undertaken to 		Hannah Baulch / Joanne Hawkins

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				address the staffing issues currently encountered.		
Older People (Aged 65 or Over)	(69,497)	(135,063)	(127,100)	<p>Supported Living Bungalows</p> <p><u>Reason for Adverse Variance</u> The reason for the adverse variance is due to an increase in staffing costs, in relation to the use of agency staff to cover vacant posts, sickness absences and the pay award.</p> <p><u>Actions</u></p> <ul style="list-style-type: none"> A staff restructure and recruitment drive is currently being undertaken to address the staffing issues currently encountered. 		