



Public Accounts Select Committee

Children's Social Care and Budget Pressures

Date: March 2023

Key decision: No.

Class: Part 1

Ward(s) affected: All

Contributors:

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Outline and recommendations

This report seeks to provide Members of the Public Accounts Select Committee with an update on the current situation regarding the Children's Social Care budget and the pressures that the service is currently under

1. Summary

- 1.1 In both 2015 and 2019 Children's Services received an Ofsted inspection report, primarily focussed on our Children's Social Care Services, which judged that the Council Required Improvements to become Good. The 2019 report noted that many of the recommendations made in 2015 had not been addressed and that overall services had declined during this period (in 2015 services for children in care had still been judged to be Good). Following a change in leadership and a focus on an improvement plan more recent inspections of Lewisham, which have not yet provided a judgement score have noted significant improvements in practice. The most recent inspection in November 2022 of the safeguarding partnership (the Council, police and Health) noted, amongst other things that:
- Stability of leadership since 2019 and a shared ambition and determination to drive forward continuous improvement are key factors positively influencing the partnership's focus in strengthening their 'front door' services
 - Leaders know their services well. They are unwavering in their efforts to drive improvements
 - Professionals respond quickly to children at immediate risk of harm
 - Proportionate action is taken to safeguard and prevent harm escalating for most children
 - Tenacious child-centred practice with children and young people by skilled practitioners in the child exploitation safe space teams is making a real difference to reducing risks and protecting them from further harm
 - Staff morale is good, despite high demands and complexity in the work.
- 1.2 The most recent inspection report however also noted the huge pressures that the service is facing with demand going up following the pandemic and the challenge of recruiting suitable staff. Children's Services across the country are facing similar demands, but in Lewisham this is compounded by nearly a decade of poor practice in child protection work which has meant that Lewisham's number and rate of children in care and care leavers is higher than it should be.
- 1.3 There is still much more to do in order to demonstrate that our services are securely and consistently good.
- 1.4 Compared to caseloads before the pandemic we have experienced a 13% increase in referrals, a 40% increase in children on a child protection plan and the service is currently working with approximately 300 more children and young people (CYP) at any one time compared to pre-pandemic levels in 2019/20. Demand has started to level out albeit at the higher rate and despite the increased demand, we have reduced the number of CYP entering care and the total number of CYP in care. However as fewer CYP come into care, those that do have a higher level of need which is reflected in the cost, which impact the forecast. This has been achieved through improved practice using a strength-based approach and investing in our preventative services for children on the edge of care. Despite this improvement the service is still having to address the legacy of historic practice and Lewisham has a high net rate of CYP looked after (CLA) and care leavers.
- 1.5 Additionally securing good quality placements in or close to Lewisham has become increasingly difficult as noted by the recent national review of Children's Social Care

and a parallel report of the Competition and Markets Authority. Consequently, new CYP entering the system are costing more than those previously in placements, reflecting severity of need. There is no benchmarking data available on what Councils have been spending in this area, but in discussion with other Directors of Children's Services across South London, all report that there has been a large increase in costs of placements, in particular for adolescents who have a range of complex needs and a lack of suitable emotional/mental health provision available for this group. Estimated costs across other Councils is that typically the weekly cost for such a placement ranges between £15,000 and £20,000 each week, at the end of January there were two CYP in such placements.

- 1.6 This report provides detail on the challenges that Children's Social Care is facing, the costs associated with this and the actions already under way to address this.

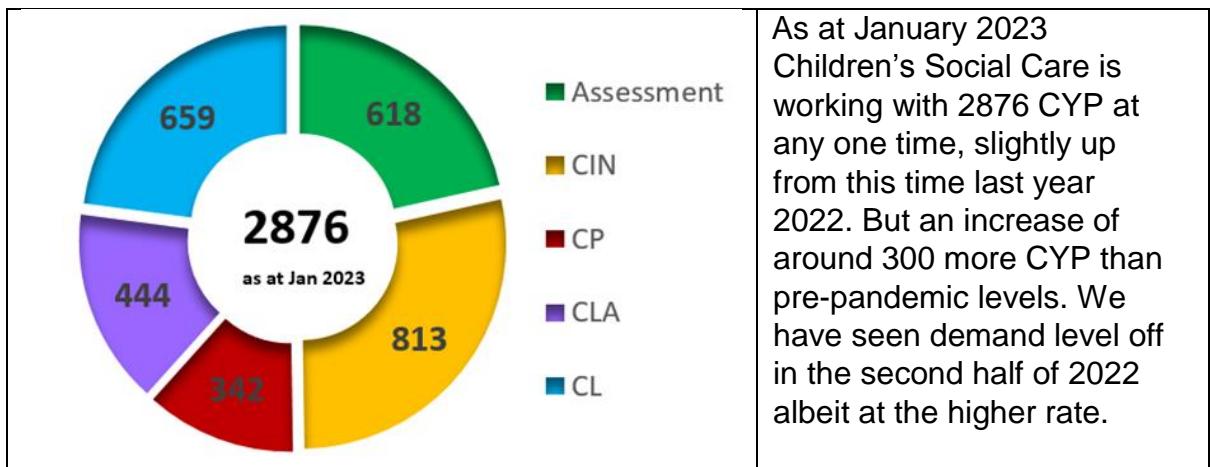
2. Recommendations

- 2.1 Members are asked to note and comment upon the contents of this report.

3. Policy Context

- 3.1 Lewisham's Corporate Strategy notes that, "We will ensure the most vulnerable children are protected from harm, driving improvement in children's social care and aiming to reduce the number of children coming into care through earlier targeted support for families in crisis.
- 3.2 Section 22G of the Children's Act 1989 places a legal duty on Local Authorities to take steps to secure, as far as reasonably practicable, sufficient accommodation for children in care and care leavers within their local authority area. The Statutory Guidance on Securing Sufficient Accommodation for Looked After Children (2010) states that local authorities should have embedded plans, as part of their commissioning processes and through partnership working, to meet this duty.

4. Background – the children and young people we are working with



	2019/20 Pre-covid	2020/21	2021/22	Difference from 2019/20 pre-covid	2022/23 Q1 & 2	EOY Forecast
Referrals to CSC	3874	3153	4365	+491 (13%) ↑	2,130	4400 ➔
CYP open to CSC total (EOY)	2590	2660	2800	+210 (8%) ↑	2900	2850 ➔
CYP placed on CPP*	326	336	458	+132 (40%) ↑	412	390 ↓
Court applications (families)	55	68	52	-3 (%) ➔	26	52 ➔
CYP entering care	218	179	218	0 ➔	87	170 ↓
Net rate of CYP in care (EOY)	69	69	70	+1 ➔	66	65 ↓
Net no. CYP in care	473	482	480	+7 (1%) ➔	453	445 ↓

*CYP placed on CPP is a rolling rate, not the actual number of CYP subject to CPP

4. Demographics of the CYP in care (CLA)

- 4.1 There is nothing unusual about the profile of Lewisham's care population, the demographics are similar to that of other London Boroughs. Differences in age and gender are all within 5% range. In all Boroughs the age profile of the care population is that 70-75% of CYP in care are of secondary school age. It is a national trend, over the 10 year period of 2009/10 to 2019/20 there has been a 24% increase in total numbers of CYP in care^[1]:
- A 31% increase in children aged between 5-9
 - A 25% increase in children aged between 10-15
 - A 39% increase in children aged 16/17



- 4.2 The age profile of the net care population is not the same as the age profile of those entering care. Data from the second half of 2022 shows there is a higher proportion of pre-school children that enter care (29% compared to 16% of the overall net care population), the two main reasons for this are:
- (a) With younger children, in most circumstances we are actively seeking removal and/or assessing parenting through a family court order. The

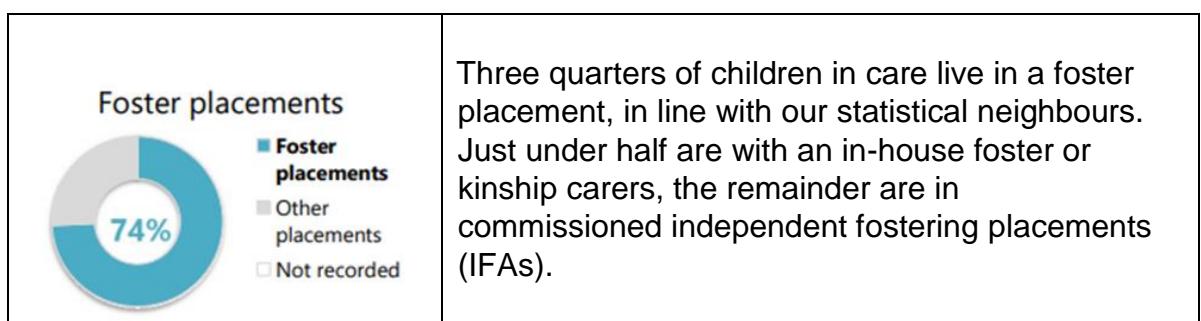
outcome of this intervention may be the child returns home when sufficient safety is established.

- (b) If the child cannot return home, it is easier to identify other permanent options, for younger children to exit care earlier e.g. through Special Guardianship (SGO).

- 4.3 When CYP enter care at an older age, it is less likely to be as a result of a court order and more often because the parent/s feel unable to cope or manage the presenting risks and are requesting care (Often referred to as Section 20). We always aim to work intensively with families to reduce stresses and risks to avoid the need for care where possible, but we are not always able to prevent family breakdown, or reduce the risk. Especially when the harm is situated in the community or the YP is self harming. Secondly it is much more challenging to find alternatives to being in care through family and friends for older CYP. In general, younger children are more likely to be in care for a shorter period. Half of CYP that enter care, will only leave upon reaching adulthood and this is largely those aged 10+ years.

Lewisham	Under 1yr	1 to 4 yrs	5 to 9 yrs	10 to 15 yrs	16+ (yrs)
Age at entry to care	15%	14%	8%	38%	25%
Current age of care popn.	6%	10%	13%	40%	31%

- 4.4 Where our CYP in care are placed.



10% of CYP in care are living in residential (including secure) placements, this has reduced from 12% at the same period last year. 7% are in a supported semi-independent placement (16/17 years old) this remains a steady proportion and the remainder are placed in a variety of other arrangements such as kinship/family, or placed for adoption.

62% of our CYP in care live outside of Lewisham, this is comparable to our statistical neighbours. Distance from Lewisham incurs additional costs particularly for transport to/from school and contact with family and friends.

5. The cost of care - the placement budget

Children Social Care	Net Budget	Net Forecast	Period 10 Variance	Period 9 Variance	Movement
	£m	£m	£m	£m	£m
Workforce	18.8	19.1	0.3	(0.2)	0.5
Placements	28.7	34.1	5.4	7.1	(1.7)
Other	4.2	5.2	1.0	1.4	(0.4)
Income	(3.6)	(3.6)	(0.0)	0.0	(0.0)
Section -17	1.2	2.1	0.9	0.8	0.1
NRTPF	2.6	1.7	(0.9)	(1.0)	0.1
Total	51.9	58.6	6.7	8.1	(1.4)

- 5.1 The numbers of CYP subject to court proceedings, the number of CYP entering care and the net number of CYP in care in Lewisham are all falling from CLA net no. 473 at the end of 2019/20 the reporting year to 444 in January 2023. In addition, the numbers of children in residential care have also fallen by 2% in the last year. However, spend on the placements budget is high and still increasing. The reasons are as follows.
- 5.2 The placement budget is a demand led budget, the majority of which we have very limited control. Whilst the national care population has increased by 24%, over the last decade, placement provision has only grown by 8%. Competition for placements, market forces & inflation are driving up the cost of CLA placements & Care Leaver accommodation. Lewisham presently has no in-house residential provision and is heavily reliant on the private provider market.
- 5.3 Lewisham has not had mature commissioning arrangements for procuring care placements. We were formerly part of a small South East London commissioning framework, which was reviewed in 2022 and found not to offer value for money. Membership will cease this year and we will be joining a larger London wide framework called the Commissioning Alliance in April 2023.
- 5.4 A combination of high levels of need and the legacy of insufficient preventative services and historic risk averse practice, has meant Lewisham's rate of CYP in care is high compared to other London Boroughs. 65.6 per 10,000 population as at January 2023, compared to 47 across all London Boroughs. At Q2, Lewisham was one of 4 Boroughs with a rate over 65. As a consequence Lewisham also has a high rate of Care Leavers, in the top 3. (208 compared to a 136 London average).
- 5.5 The legacy of high care numbers and poor commissioning arrangements has left Lewisham particularly vulnerable to the increasing costs of care. The improvement work that has been undertaken throughout the last 3 years, in

particular to reduce the numbers of children entering/in care has prevented several million of additional costs associated with care. But it should not be assumed that the alternatives to care are cost neutral.

In 2019/20, 67% of children referred to Children's Social Care became Children Looked after, the table below shows how the % of Children Looked after has reduced each year. Taking the performance in the previous year as the new baseline to deliver against the table below shows demand management of children entering the system each year with costs avoided of £5.37m.

Children Looked After	19/20	20/21	21/22	22/23
CPP (referrals made)	326	336	458	392
CLA - care	218	179	218	165
% - CLA as a percentage of CPP	67%	53%	48%	42%
Year-on-year baseline		46	26	22
Full year financial value - £		2,612,460	1,550,860	1,214,134

- 5.6 There is a cohort of children who have been in the care system that are less prominent, but who are increasingly growing in numbers and impact on spend. In addition to the 444 CLA and 659 Care Leavers, we also have 360 additional other CYP, many of whom have been in care, but are now living in other forms of permanent care arrangements i.e. under Special Guardianship (SGO), Child Arrangement or Adoption Orders. For most of these arrangements, the Local Authority is required to pay an allowance to the carer throughout the child's minority. Some of these CYP on SGO will also be entitled to Care Leaver support upon reaching 18. Therefore the total number of CYP being supported with care, placements and accommodation is c1500. The spend on this cohort is c£3.3m.
- 5.7 Through the pandemic we have experienced children in increasingly complex situations. The complexity associated with self-harming, challenging behaviours arising from various forms of neurodiversity e.g. autism, serious violence and exploitation require high intensity and therefore high cost placements. In addition, 65 of our current CYP in care have additional needs and disabilities, 10 more than in January 2022. Placements over £10k pw increased from 3 to 8 this year. The full year effect of one child in a placement of this cost is £0.5m, which also makes the placements budget highly sensitive to movements of a small number. Whilst the grant funding of £3.3m (in 2021/22), to support cost arising from the pandemic has ceased, the needs of the young children remain and therefore as do the costs in the system.

Weekly band cost of placement or accommodation	Total popn. CLA & CL	% of total popn.	Total cost - £m	Total cost % split	3% (No.27) of CYP in care accounts for 30% of the cost
£0 - £3,999 pw	891	97%	£21m	68%	
£4k+ pw	27	3%	£10m	32%	
Total	918		£31m		

- 5.8 CYP who are at risk of harming themselves are exceptionally difficult to place, there is an absence of suitable health-based provision for these very vulnerable children when they exit hospital and securing timely therapeutic services is also challenging, especially when CYP are outside the boundaries of the local health trust, or who move around because placements cannot be sustained. Lewisham does not yet have established strategic agreements in place for the shared funding of complex placements, when a high cost placement has an educational and/or health component. We have not received the amounts of funding from health services as we anticipated, which has contributed to the budget pressure. The following case illustrates the complexity of the issues and associated costs.

5.9

CASE EXAMPLE

M is 17. She first came into care in 2020, she has learning disabilities, social/emotional vulnerabilities and is morbidly obese. She had been sexually abused through childhood and through adolescence was routinely missing and subject to exploitation. As a result of her trauma and cognitive functioning, her behaviour is unregulated and she is physically aggressive. Through her care history she has been in 9 different placements, the first 6 were foster placements. In the main these broke down on account her of challenging and risky behaviour.

In July 22 following a breakdown in her mental health and regular presentations to hospital following suicide attempts, she did not meet the threshold to remain in hospital on section and was placed in a secure unit for 6 months. Following discharge from secure despite a nationwide search we were unable to identify a regulated provision. We procured a semi-independent solo unit, where she remains. We are still searching a suitable regulated provision for M and have one possible option that we are exploring, this will be a high cost arrangement because it will be a solo provision.

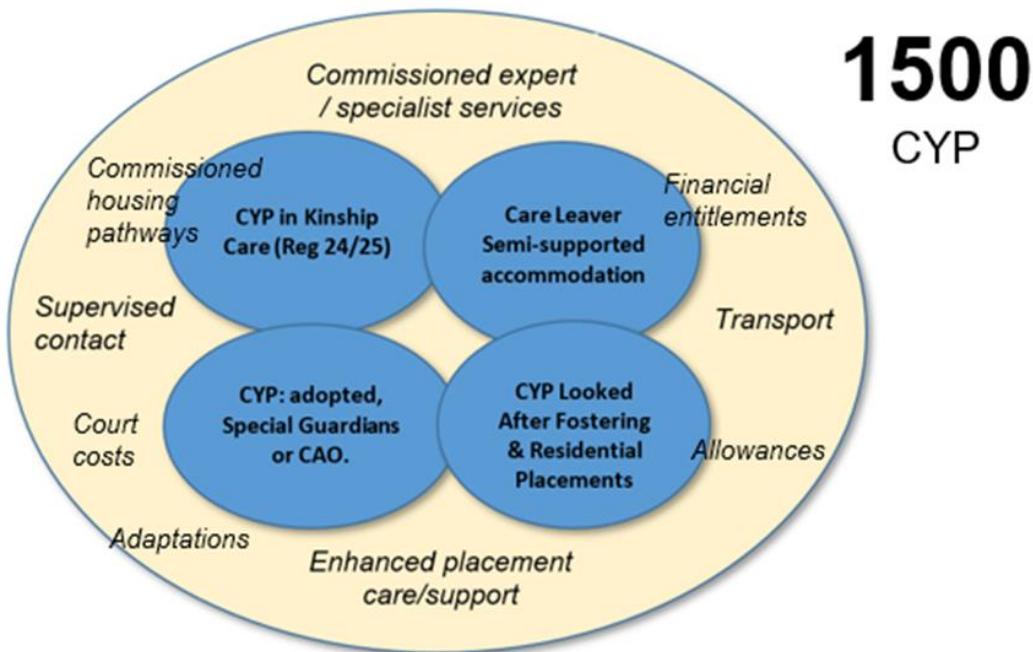
Dec 21 - July 22 = £4,900 per week in mainstream residential (some additional staff funded by health). Annualised cost of £255k.

July 22 – Jan 23 = £8,100 per week Secure (3 way split for some of the period - education and health. Annualised cost of £422k.

Jan 23 – to date = £15,260 per week Current placement solo semi-independent unregulated (2:1 staffing 24 hrs a day) with Deprivation of Liberty Order (DOLs). Annualised cost of £796k.

M has been referred to Adult Services for a Care Act assessment and will require a high level of support as well as supported living. She will soon become a care leaver and an agreement will have to be reached with Adults services about how the costs of her accommodation will be met until she is 25. Beyond this age all costs would be met by Adults services

- 5.10 It is also important to understand the cost of care is not just the core cost of the placement/accommodation or carers allowance. The placement budget includes the cost of all aspects of care, illustrated in the diagram below.



6. Financial Monitoring

Quality of CSC data to inform financial projections

- 6.1 The overall financial monitoring process in Children's Social Care and the wider Children and Young People's directorate is the same as across the rest of the Council, however, the ability to accurately predict costs is more difficult. There are several reasons for this:
- Children's Social Care use a case management system called LCS which is supplied by Liquid Logic and is a sister case management system to LAS used by Adult Social Care. However, over the years there has been a lack of investment in maintaining the functionality of the system which has led to both poor record keeping and performance reporting, as well as the management of costs associated with individual children. This issue, together with several other concerns, was highlighted in previous Ofsted inspections. One of the improvement recommendations in 2019 was: "The quality of recording, supported by a stable and reliable electronic case recording system."
 - Following this inspection and as part of the improvement programme there has been wide-ranging improvements to the overall LCS system. More recently (2021) that has also included the complete re-build of ControCC, which is the finance system which sits behind LCS, to track costs. However, there continues to be issues with how these systems work and we have very limited performance data being drawn from the systems, which impacts on our ability to make sophisticated annual cost projections. Work is taking place to

improve these systems and replace manual systems with fully automated processes. This has already been achieved in Adult Social Care, but there is more complexity with the range of costs in Children's Social Care and the more frequent changes that children experience in their provision (and the costs associated with this).

- Children's Social Care is a highly demand led service. Children and young people require varying degrees of support from stable placements with a local foster carer to very complex and often fast changing packages of support, which will influence the costs. The integrated nature of the needs of some young people (mainly in the high-cost brackets) adds further complexity on how to allocate costs between Children's Social care, Health partners and Education (in particular SEN). Additionally, the charging mechanism from providers provides challenges in cost allocations to the partners.
- A typical young person in a residential placement could potentially cost circa £4.4k per week (or £230k annually), together with other costs such as transport and staffing costs, as well as one off assessments which may be required by the Court. Therefore, 4 additional young people entering the system can provide an annual cost increase of approx. £1m. In addition, more recently Lewisham, and other Councils have seen an increase in much higher cost placements for young people with more complex needs. A placement costing £10k per week has an annual cost of £520k and a placement costing £20k per week costs more than £1M for a single child. Lewisham has a statutory duty to provide and pay for such placements. Currently 3% of the current children in care population cost 32% (£10m) of the total placements budget. Small variations and increases can have a dramatic impact on the overall cost projection.
- As previously stated, the high value new placements as detailed in the case example above can result in an annual cost shift of £1.5m, it should also be noted that new children entering the system tend to have higher need and therefore more costly placements than those entering the system.

Financial Monitoring this year

- 6.2 A combination therefore of historic issues with the case management system and changes in the population can make projecting the cost of placements for the year challenging. In addition to this, different providers invoice in different ways and for different periods, from weekly payments, to monthly or termly/bi-annually payments. In 22/23 as has been the case in previous financial years the forecast has initially been based on actual payments made through the ledger extrapolated for the remainder of the financial year. This comes with significant risks as highlighted above and the service are working to move towards forecasting supported using wider systems reporting (i.e Controcc) which are currently in the process of validation. However, for Controcc to be used a time-consuming data cleanse needs to be completed, therefore in the meantime the service has developed a tracker to effectively track spend committed. This has provided

an interim alternative mechanism to assist in forecasting but is very labour intensive and therefore not a live record. A significant amount of data validation work was completed on the tracker during the summer, with the service and finance first having the confidence to use the tracker as the basis of the forecast in October 22.

- 6.3 Below is set out the methodology used for financial monitoring during 2022/23 in each financial period:
- Period 3 – 6 (June to September) – Placements forecast based on extrapolating payments made for the Year to Date for the remainder of the financial year. This method comes with various challenges:
 - Providers invoice on various frequencies (weekly, monthly, termly).
 - Recent changes in placement costs would not be reflected in the forecast until the payments had been made.
 - Assumptions on growth are based on the service view of the possibility of new cases at the higher cost end being the more transient cohort - these may or may not materialise.
 - Associated costs e.g. prevention – do not have usable history (cannot use prior year spend to project this year's spend), as the service is evolving towards new ways of working.
 - Certain assumptions e.g. impact of covid, was initially assumed to be contained within existing budgets reflecting the fall out of grant
 - Period 6 (September) – The first iteration of the placement's tracker was presented to finance, this showed a significantly higher placement commitment allowing for potential growth and local knowledge of potential new CLA's (high cost) compared to the payment's extrapolation forecast, at this stage this was not fed into the monitoring position pending further validation work (review of data accuracy and changing circumstances of children in care).
 - Period 7 (October) – work was undertaken to verify the accuracy of the tracker which led to a reduction of c£2m in the value of the commitment.
 - Period 8 (November) – the cleansed tracker was ready to use as the basis of the placement forecast. This showed an increase in forecast compared to prior periods of c£4m, £2.9m related to additional commitments in the tracker for placements and £1.1m due to savings that were now deemed unachievable, or the achievement was being negated by demand.
 - Period 8 -10 (November to January) – the tracker has been used as the basis of the forecast and will continue to each month. The value has decreased by £1.1m between period 8 and 10, this is due to further cleansing of the tracker focussing on lower value placements (under £4k a week). The number of children in placements over £4k per week has increased from 26-32 including 1 additional child costing £15k per week

- 6.4 The forecast pressure on placement expenditure at Period 10 (January) is £5.4m which contributes to a Children Social Care pressure of £6.7m. In 2021/22 the Children's Social Care outturn was £7m over and above the budget after removing one off Covid Funding, this pressure was largely on placements.
- 6.5 There is a net increase of 4 children between the first usable iteration of the tracker in November and the latest version in January. Anonymised information is provided below:
- 3 new Children costing £4k - £6.9k. Annualised cost would be up to £782k based on the placements costing £5k per week
 - 1 new child costing £15k plus. The weekly cost is expected to reduce to £13.8k per week moving forward however this would still be an annualised cost of £722k. The child was previously living in secure accommodation and on discharge, she was placed in a solo provision. The very nature of providing solo provision with 24 hours a day care, includes waking nights, at a ratio of 2:1 staff.
- 6.6 Children's Social Care has robust financial management systems in place, any resource requests from taxi's to agreements to place a child requires Head of Service authorisation and has a secondary check of going through a panel chaired by the Director of CSC. During 2022 we have established several additional management panels to strengthen our oversight and monitoring of ongoing care packages/plans to identify exit strategies from various aspects of care packages with 'additional services' added to placement costs e.g. additional staffing to manage a crisis. All high cost placements are reviewed fortnightly. Finance colleagues attend most of these panels. In addition Childrens Social Care Senior Management Team has a dedicated monthly budget review meeting and each Head of Service meets with the finance business partner on a monthly basis.

7. Placements for children in care and care leaver accommodation

Every Local Authority has a duty to produce a Placements Sufficiency Strategy, which sets out how it ensures there are arrangements in place to provide sufficient placements for children in care and housing for care leavers. CSC has revised its Sufficiency Strategy and associated activity (2022-2025), it has 8 key aims:



7.2 The actions intended to reduce spend are summarised below, further work is required to specify expected spend reduction/savings, resulting from these activities.

- ✓ Prevention: Invest in preventative services to create more safety in families and minimise the need for CYP to enter care. Continue to reduce care entries and net number.
- ✓ Permanence Planning: Ensure timely permanence planning to prevent drift, delay and for CYP to be in care for no longer than they need to be.
- ✓ Family & Friends Care: Expand and strengthen support services to enable more extended to become long term carers.
- ✓ Care Leaver Accommodation: Expand commissioned housing pathways for care leavers, minimise spot purchasing, creating partnerships with providers for more cost effective accommodation. CSC/Housing protocol to streamline transition to independent housing, Maximising Housing Benefit claims.
- ✓ Foster Carers: Streamline recruitment systems and refresh marketing campaign to increase numbers of in-house Lewisham carers to reduce reliance on private IFA market
- ✓ Placement Planning/Stability: Redesign systems, strengthen placements service and improve practice for better placement matching and stability.
- ✓ Commissioned placements: Establish protocol for strategic recharges to Health services for complex placements. Enter better value for money commissioning arrangements. Re-purpose existing assets/buildings to create additional semi-independent accommodation and develop in house residential units. E.g. Amersham & Northover

8. Financial Implications

8.1 A £6.7m pressure is reported on the service, an improvement of £1.4m since Period 9 due to a reduction in the value of commitments on the service placement tracker arising from a combination of data validation and changes in CLA numbers and needs. The expenditure forecast is comparable with the level of expenditure incurred in 2022/23 suggesting that additional costs incurred due to Covid remain within the system or have been replaced by

costs at a similar level. There are currently 448 Children Looked After (CLA) at the end of January 2023, compared to 470 CLA's in January 2022. The reported level of overspend will need to be funded from reserves in 2023/24, the service will need to bring down the level of overspend in 2023/24 on a permanent basis. If measures are not taken to reduce the overspend, the overspend will be incorporated as a pressure during the 2024/25 budget setting process whereby cross council cuts will be required to support the Children's Social Care expenditure requirement.

- 8.2 Placements is a demand led budget, with the cost of placements dependent on the needs of the child. However, it is important to note that whilst edge of care preventative interventions helps to manage placement demand, the children who do enter care are the most complex and require higher cost placements. In addition to the cost of CLA's there are costs associated with the prevention and intervention processes, where the service has been able to place CLA's with other options such as Special Guardianship Order, this still results in a cost at a lower level than when in a placement as a CLA.

9. Report Author and Contact

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Nick Penny, Finance Head of Service

Glossary

Term	Definition
UASC	Unaccompanied Asylum Seeking Child, a person under the age of 18 who has arrived without any adult in the UK that is exercising parental responsibility for the child.
Signs of Safety	The practice framework for children's social work that guides a particular approach to working with families. More information can be found here: https://www.signsofsafety.net/signs-of-safety/
ControCC	ControCC – Electronic Finance management system linked to LCS
DOLs	Deprivation of Liberty Order

Appendix A

Monthly reported Children Social Care position

Children Social Care	Net Budget	Net Forecast	Period 10	Period 9	Period 8	Period 7	Period 6	Period 5	Period 4	Period 3	21/22 Outturn
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Workforce	18.8	19.1	0.3	-0.2	0.0	-0.5	-0.2	-0.2	0.2	0.1	0.6
Placements	28.7	34.1	5.3	7.1	7.5	3.6	3.0	3.2	3.1	3.0	4.1
Other	4.2	5.2	1.0	1.4	1.4	0.4	0.4	0.2	-0.2	-0.2	0.5
Income	-3.6	-3.6	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.0	0.1
Section -17	1.2	2.1	0.9	0.8	0.8	-0.1	0.2	0.3	0.2	0.2	0.0
NRTPF	2.6	1.7	-0.9	-1.0	-1.2	-1.2	-1.4	-1.4	-1.4	-1.4	-1.4
Removal of Covid Support											3.3
Total	51.9	58.6	6.6	8.1	8.5	2.2	2.0	2.1	1.9	1.7	7.0
Reported			6.7	8.1	8.5	1.7	1.7	1.7	1.7	1.7	

Monthly Analysis of Placements costs

Period	£m										
22/23	April	May	June	July	August	September	October	November	December	January	
Monthly Ledger Spend	2.1	-0.3	3.6	3.0	3.1	2.9	3.1	2.9	2.7	3.3	
Spend to Date	2.1	1.8	5.4	8.4	11.5	14.4	17.5	20.4	23.1	26.4	
Extrapolated Ledger Forecast			34.0	33.9	34.2	34.0	34.1				
Tracker Forecast								37.0	37.0	35.8	
Adjustments			-1.2	-1.0	-1.2	-1.1	-0.6	-0.7	-1.1	-1.8	
Projected Further Savings Delivery			-1.1	-1.1	-1.1	-1.1	-1.1	0	0	0	
Net Placement Forecast			31.7	31.8	31.9	31.8	32.4	36.2	35.8	34.1	
Budget			28.7	28.7	28.7	28.7	28.7	28.7	28.7	28.7	
Variance			3.0	3.1	3.2	3.0	3.6	7.5	7.1	5.3	

Weekly placements cost banding

	September				October				November				December				January			
	Total CLA - inc care leavers	%	Cost £m	%	Total CLA - inc care leavers	%	Cost £m	%	Total CLA - inc care leavers	%	Cost £m	%	Total CLA - inc care leavers	%	Cost £m	%	Total CLA - inc care leavers	%	Cost £m	%
£0-£499	564		£2.9		567		£3.0		568		£3.0		582		£2.9		592		£2.95	
£500-£1,999	304	96 %	£14.5	64 %	303	97%	£14.3	67 %	308	97 %	£14.5	68 %	274	97%	£13.2	64 %	269	97 %	£13.2	65 %
£2,000-£3,999	22		£3.8		20		£3.7		21		£3.7		17		£3.3		17		£3.3	
Subtotal	890		£21.2		890		£21.0		897		£21.2		873		£19.4		878		£19.5	
£4,000-£6,999	20		£5.5		18		£5.2		18		£5.2		21		£5.7		21		£5.5	
£7,000-£14,999	12	4%	£5.5	36 %	7	3%	£4.1	33 %	8	3%	£4.1	32 %	8	3%	£4.1	36 %	8	3%	£4.1	35 %
£15k+	1		£0.9		1		£0.9		1		£0.9		1		£0.9		2		£1.0	
Subtotal	33		£12.0		26		£10.2		27		£10.2		30		£10.7		31		£10.7	
GRAND TOTAL	923	100 %	£33.2	100 %	916	100 %	£31.2	100 %	924	100 %	£31.4	100 %	903	100 %	£30.1	100 %	909	100 %	£30.2	100 %
					Additional staffing		£1.0							Additional staffing		£1.0				
					SGO		£2.6							SGO		£2.5				
					Rest		£2.1							Rest		£2.2				
					P8 tracker-led placements total		£37.0							P10 tracker-led placements total		£35.8				