

ADDITIONAL FUNDING FOR CHILDREN'S SOCIAL CARE

| | <u>2016/17</u> <u>BUDGET</u> <u>£'000</u> | <u>2016/17</u> <u>SPEND</u> <u>£'000</u> | <u>2017/18</u> <u>BUDGET</u> <u>£'000</u> | <u>2017/18</u> <u>COMMITTED</u> <u>£'000</u> | <u>COMMENTS</u> |
|---|--|---|--|---|---|
| PHASE ONE | 731 | 731 | 1,171 | 1,171 | Additional staffing as per Executive/Council report of the 14th/26th September 2016. Recruited. |
| PHASE TWO | 218 | 218 | 348 | 348 | Additional staffing as per Executive/Council report of the 14th/26th September 2016. Recruited. |
| PHASE THREE | 141 | 141 | 795 | 795 | Additional staffing as per Executive report of the 10th January 2017. Staff recruited to |
| FULL YEAR EFFECT OF 2016/17 PRESSURES | 0 | 0 | 2,093 | 2,093 | Agreed as part of the 2017/18 Council Budget report. This can be analysed as Dr £729k on placements, Cr £70k for no recourse to public funds clients, Dr £961k on leaving care clients and Dr £660k on Care Proceedings less allowance for additional CCG contribution. |
| ADDITIONAL FUNDING FOR SOCIAL WORKERS AND CASELOADS | 0 | 0 | 750 | 0 | £1,500k agreed by Council on the 1st March 2017. £750k for 2017/18 and 2018/19. Not yet allocated but will be in due course |
| | <u>1,090</u> | <u>1,090</u> | <u>5,157</u> | <u>4,407</u> | |