

Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2018/19 (UNDER)/OVER SPEND B/FWD £000
	2019/20					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
CHILDREN'S SERVICES						
NET EXPENDITURE						
LOCAL SCHOOLS BUDGET - ISB	82,501	4,233	78,268	82,501	-	-
LOCAL SCHOOLS BUDGET - NON DELEGATED	340	2	338	340	-	-
EDUCATION	21,163	3,032	18,610	21,642	479	-
EARLY HELP FOR CHILDREN AND FAMILIES	182	46	136	182	-	-
BUSINESS SUPPORT AND RESOURCES	9,114	2,334	6,780	9,114	-	-
DEDICATED SCHOOL GRANT	(113,093)	(13,158)	(99,935)	(113,093)	-	-
CARRY FORWARD OF DSG UNDER/(OVER) SPEND	(1,207)	-	(1,686)	(1,686)	(479)	-
TOTAL DSG FUNDED SERVICES	(1,000)	(3,511)	2,511	(1,000)	-	-
CHILDREN'S SERVICES DEPRECIATION	1,754	-	1,754	1,754	-	-
EDUCATION	3,323	1,066	2,834	3,900	577	-
EARLY HELP FOR CHILDREN AND FAMILIES	5,375	(1,101)	6,273	5,172	(203)	-
CHILDREN'S SOCIAL CARE	30,054	6,616	31,227	37,843	7,789	-
BUSINESS SUPPORT AND RESOURCES	1,278	(359)	1,587	1,228	(50)	-
LOCAL SERVICES SUPPORT GRANT	(18)	(4)	(14)	(18)	-	-
SCHOOL IMPROVEMENT GRANT	(158)	-	(208)	(208)	(50)	-
TOTAL COUNCIL FUNDED SERVICES	41,608	6,218	43,453	49,671	8,063	-
TOTALS	40,608	2,707	45,964	48,671	8,063	-

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the latest outturn projection for each individual service within the Children’s Services Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 3 months of 2019/20 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each Head of Service.

Children’s Social Care

The Children’s Social Care division is forecasting a significant overspend due to ongoing pressures relating to Looked After Children (LAC) numbers.

When budgets were set, £3.570m was earmarked to cover the forecast overspend in Children’s Social Care. Since that time, there has been an increase in LAC numbers and an adverse change in the mix of LAC placements, resulting in an additional pressure of £3.497m.

In addition to this, an amount of £3.936m is included in the forecast relating to the directorate's Ofsted improvement plan, which is being implemented following the recommendations outlined in the Ofsted report published in December 2018. This figure includes the cost of a number of ongoing interventions which were put in place immediately following the review, but also reflects the outcome of a detailed evaluation of the service model, which has taken place in the early part of the current financial year, and which has resulted in the introduction of a new staffing structure for the longer term.

The new structure represents a fundamental shift in the management of Children's Social Care in Blackpool – a shift from managing the problems, to addressing the source of them. It proposes additional capacity to enable Social Workers to spend more time with children and families to build better relationships, have more effective interventions, building on the strengths within each family, and thereby preventing escalation. Independent analysis suggests that the approach should result in a long-term reduction in the number of cases open to Children's Social Care at any one time and through the year. It will also reduce the number of children on child protection plans, or in the care of the Local Authority.

In addition to the cost pressures described above, there is a forecast shortfall of £356k against the Troubled Families £1m income target.

Dedicated Schools Grant Funded Services

The Dedicated Schools Grant (DSG) is the funding stream that supports the Schools Budget, which includes amounts that are devolved through the Individual School Budget (ISB), together with centrally-retained pupil-related services as listed in the revenue summary. Any under or overspends against services funded by the DSG will be carried forward to 2020/21 and, in the case of overspends, become the first call on the grant in that year.

Education

The overspend in the Education division relates primarily to the Special Educational Needs (SEN) Transport Service and is partly due to demand pressures and partly due to the savings target of £320k that was applied in 2017/18 but not achieved.

Summary of the Children's Services financial position

As at the end of June 2019 the Children's Services Directorate is forecasting an overspend of £8.063m for the financial year to March 2020.

Budget Holder – Mrs D Booth, Director of Children's Services

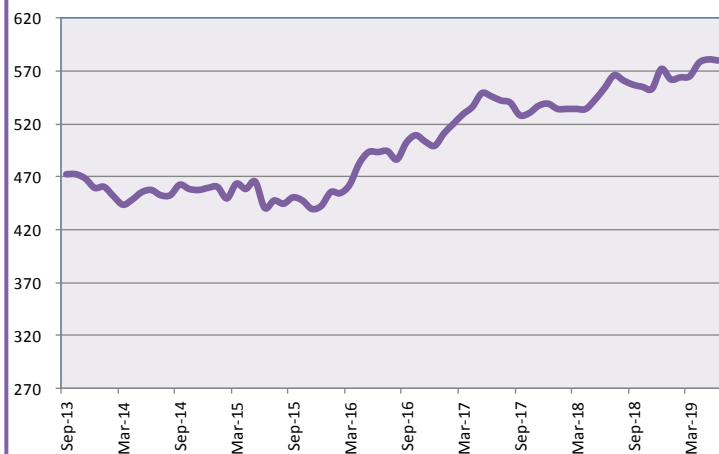
Children's Social Care Trends

Date	External Placements Projection						Supported Accommodation			Internal Fostering			LAC numbers
	Fostering			Residential			Number	% of LAC	£ per placement	Number	% of LAC	£ per placement	No.
	Number	% of LAC	£ per placement	Number	% of LAC	£ per placement							
Jun-13	72	15%	36,202	41	8%	111,596	16	3%	no data	263	53%	11,887	492
Sep-13	66	14%	35,667	33	7%	111,523	17	4%	no data	272	58%	11,908	472
Dec-13	69	15%	36,560	30	7%	117,073	17	4%	no data	260	57%	11,828	459
Mar-14	64	14%	34,058	27	6%	118,473	15	3%	no data	248	56%	11,757	443
Jun-14	74	16%	35,928	25	5%	102,561	18	4%	no data	250	55%	12,833	457
Sep-14	75	16%	37,655	21	5%	121,210	27	6%	no data	237	51%	12,570	462
Dec-14	70	15%	38,760	18	4%	124,281	23	5%	no data	243	53%	12,474	459
Mar-15	73	16%	40,155	23	5%	128,868	19	4%	no data	244	53%	12,374	463
Jun-15	74	17%	40,625	25	6%	147,777	20	5%	no data	219	50%	12,541	440
Sep-15	73	16%	40,040	25	6%	142,934	16	4%	no data	225	50%	12,549	450
Dec-15	70	16%	41,243	27	6%	145,196	17	4%	no data	217	49%	12,428	442
Mar-16	69	15%	42,215	29	6%	146,120	22	5%	no data	257	56%	12,453	462
Jun-16	77	16%	42,145	34	7%	157,136	28	6%	38,608	259	53%	12,630	493
Sep-16	84	17%	42,750	32	6%	169,996	27	5%	41,376	254	51%	12,688	502
Dec-16	89	18%	43,038	36	7%	175,954	28	6%	41,037	258	52%	12,857	499
Mar-17	103	19%	43,502	44	8%	179,669	26	5%	42,416	269	51%	12,872	529
Jun-17	100	18%	40,933	49	9%	151,450	26	5%	60,946	272	50%	13,227	546
Sep-17	95	18%	40,991	35	7%	161,487	36	7%	57,928	270	51%	13,213	528
Dec-17	103	19%	41,277	43	8%	162,623	36	7%	58,358	272	50%	13,169	539
Mar-18	98	18%	41,099	44	8%	165,935	30	6%	55,728	273	51%	13,116	534
Jun-18	97	18%	40,083	45	8%	164,794	24	4%	48,006	297	54%	13,403	554
Sep-18	97	17%	40,425	45	8%	159,388	28	5%	46,073	302	54%	13,441	557
Dec-18	99	17%	40,227	47	8%	169,287	33	6%	46,167	305	53%	13,430	572
Mar-19	94	17%	39,536	53	9%	177,477	23	4%	45,845	306	54%	13,289	565
Jun-19	107	18%	42,426	53	9%	172,929	26	4%	68,367	305	53%	13,014	580

Note:

The variance between the current total number of Looked After Children (580) and the total internal fostering and external placement numbers (491) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs.

Total LAC numbers

Children's Social Care 2019-20
Budget vs Forecast (£000)