

Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2019/20 (UNDER)/OVER SPEND B/FWD £000	VARIANCE	
	2020/21						COVID-19 £000	NON-COVID £000
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000			
CHILDREN'S SERVICES								
NET EXPENDITURE								
LOCAL SCHOOLS BUDGET - ISB	88,384	3,576	84,808	88,384	-	-	-	-
LOCAL SCHOOLS BUDGET - NON DELEGATED	380	192	226	418	38	-	-	38
EDUCATION	23,760	6,814	17,415	24,229	469	-	268	201
EARLY HELP FOR CHILDREN AND FAMILIES	982	328	654	982	-	-	-	-
BUSINESS SUPPORT AND RESOURCES	8,823	3,226	5,623	8,849	26	-	26	-
DEDICATED SCHOOL GRANT	(121,098)	(17,510)	(103,588)	(121,098)	-	-	-	-
CARRY FORWARD OF DSG UNDER/(OVER) SPEND	(1,231)	-	(1,764)	(1,764)	(533)	-	(294)	(239)
TOTAL DSG FUNDED SERVICES	-	(3,374)	3,374	-	-	-	-	-
CHILDREN'S SERVICES DEPRECIATION	2,213	-	2,213	2,213	-	-	-	-
EDUCATION	3,785	964	4,095	5,059	1,274	-	583	691
EARLY HELP FOR CHILDREN AND FAMILIES	5,482	335	5,272	5,607	125	-	370	(245)
CHILDREN'S SOCIAL CARE	42,543	14,532	38,950	53,482	10,939	-	1,841	9,098
BUSINESS SUPPORT AND RESOURCES	1,053	864	182	1,046	(7)	-	-	(7)
LOCAL SERVICES SUPPORT GRANT	(18)	-	(18)	(18)	-	-	-	-
SCHOOL IMPROVEMENT GRANT	(161)	-	(161)	(161)	-	-	-	-
TOTAL COUNCIL FUNDED SERVICES	54,897	16,695	50,533	67,228	12,331	-	2,794	9,537
TOTALS	54,897	13,321	53,907	67,228	12,331	-	2,794	9,537

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 4 months of 2020/21 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 of £7,619k due to ongoing pressures relating to Looked After Children (LAC) numbers. Since the budget was right-sized as part of the budget setting process, there has been an increase in LAC numbers and an adverse change in the mix of LAC placements, resulting in this additional pressure. A further £1,479k relates to an investment to develop the placements market and increase the capacity within internal fostering linked to the recently refreshed Children’s Services Medium Term Financial Strategy (CSMTFS). The CSMTFS aims to reverse the current trend and this investment alongside other service improvements should ensure the service can live within the current budget by 2022/23.

The Coronavirus has also had a significant impact on Children’s Social Care with a forecasted additional cost of £1,841k. This includes additional LAC placement costs of £836k and additional staffing costs of £961k. Nationally, there is an expected increase in demand for children’s social care services post Covid that could see an additional pressure.

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 2021/22 and, in the case of overspends, become the first call on the grant in that year.

Education

The £691k 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 a historical savings target that wasn't achieved.

There is also a £583k pressure due to Coronavirus as Transport Services is expected to spend an additional £200k, £130k income targets for Music Services and Courts & Licensing are unable to be achieved, additional summer holiday scheme spend of £100k, £52k has been spent on additional Staffing. There is also expected to be an additional cost of £68k as some baseline Literacy, Numeracy, Emotional & Social Health assessments will now be on paper rather than digital.

Early Help

The Early Help Service is expected to overspend on Coronavirus by £370k, mainly due to an unachievable Troubled Families income target. This is being offset by a staffing underspend of £245k due to vacant posts across the service.

Summary of the Children's Services financial position

As at the end of July 2020 the Children's Services Directorate is forecasting an overspend of £12.331m for the financial year to March 2021. This includes Covid-19 pressures amounting to £2.794m.

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

Children's Social Care Trends

Date	External Placements Projection						Supported Accommodation			Internal Fostering			LAC number	SGO	
	Fostering			Residential			Number	% of LAC	£ per placement	Number	% of LAC	£ per placement	No.	Number	£ per placement
	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	no data	no data
Sep-13	66	14%	35,667	33	7%	111,523	17	4%	no data	272	58%	11,908	472	no data	no data
Dec-13	69	15%	36,560	30	7%	117,073	17	4%	no data	260	57%	11,828	459	no data	no data
Mar-14	64	14%	34,058	27	6%	118,473	15	3%	no data	248	56%	11,757	443	no data	no data
Jun-14	74	16%	35,928	25	5%	102,561	18	4%	no data	250	55%	12,833	457	no data	no data
Sep-14	75	16%	37,655	21	5%	121,210	27	6%	no data	237	51%	12,570	462	no data	no data
Dec-14	70	15%	38,760	18	4%	124,281	23	5%	no data	243	53%	12,474	459	no data	no data
Mar-15	73	16%	40,155	23	5%	128,868	19	4%	no data	244	53%	12,374	463	no data	no data
Jun-15	74	17%	40,625	25	6%	147,777	20	5%	no data	219	50%	12,541	440	no data	no data
Sep-15	73	16%	40,040	25	6%	142,934	16	4%	no data	225	50%	12,549	450	no data	no data
Dec-15	70	16%	41,243	27	6%	145,196	17	4%	no data	217	49%	12,428	442	no data	no data
Mar-16	69	15%	42,215	29	6%	146,120	22	5%	no data	257	56%	12,453	462	no data	no data
Jun-16	77	16%	42,145	34	7%	157,136	28	6%	38,608	259	53%	12,630	493	230	5,472
Sep-16	84	17%	42,750	32	6%	169,996	27	5%	41,376	254	51%	12,688	502	240	5,582
Dec-16	89	18%	43,038	36	7%	175,954	28	6%	41,037	258	52%	12,857	499	245	5,562
Mar-17	103	19%	43,502	44	8%	179,669	26	5%	42,416	269	51%	12,872	529	249	5,555
Jun-17	100	18%	40,933	49	9%	151,450	26	5%	60,946	272	50%	13,227	546	258	5,576
Sep-17	95	18%	40,991	35	7%	161,487	36	7%	57,928	270	51%	13,213	528	267	5,383
Dec-17	103	19%	41,277	43	8%	162,623	36	7%	58,358	272	50%	13,169	539	277	5,281
Mar-18	98	18%	41,099	44	8%	165,935	30	6%	55,728	273	51%	13,116	534	286	5,109
Jun-18	97	18%	40,083	45	8%	164,794	24	4%	48,006	297	54%	13,403	554	320	5,512
Sep-18	97	17%	40,425	45	8%	159,388	28	5%	46,073	302	54%	13,441	557	308	5,294
Dec-18	99	17%	40,227	47	8%	169,287	33	6%	46,167	305	53%	13,430	572	332	5,175
Mar-19	94	17%	39,536	53	9%	177,477	23	4%	45,845	306	54%	13,289	565	317	5,238
Jun-19	107	18%	42,426	53	9%	172,929	26	4%	68,367	305	53%	13,014	580	318	5,988
Sep-19	116	20%	43,981	58	10%	180,014	32	5%	56,148	294	50%	12,649	592	315	5,693
Dec-19	145	23%	45,812	62	10%	184,396	31	5%	60,289	300	48%	12,854	628	334	5,670
Mar-20	167	26%	45,201	65	10%	183,892	33	5%	61,076	292	45%	13,166	653	339	5,624
Apr-20	170	26%	46,392	68	10%	201,663	32	5%	93,830	287	44%	12,779	656	348	5,864
Jul-20	177	27%	46,629	69	10%	208,424	30	5%	93,653	289	44%	12,834	658	361	5,953

Note:
The variance between the current total number of Looked After Children (658) and the total internal fostering and external placement numbers (565) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs.



