

Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE				VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE				
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	NON-COVID £000		COVID-19				
								GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000
CHILDREN'S SERVICES												
NET EXPENDITURE												
LOCAL SCHOOLS BUDGET - ISB	94,765	4,620	90,184	94,804	39	-	39	-	-	-	-	
LOCAL SCHOOLS BUDGET - NON DELEGATED	452	-	480	480	28	-	28	-	-	-	-	
EDUCATION	27,205	3,799	23,918	27,717	512	-	512	-	-	-	-	
EARLY HELP FOR CHILDREN AND FAMILIES	182	46	136	182	-	-	-	-	-	-	-	
BUSINESS SUPPORT AND RESOURCES	8,895	2,427	6,468	8,895	-	-	-	-	-	-	-	
DEDICATED SCHOOL GRANT	(131,172)	(14,586)	(116,513)	(131,099)	73	-	73	-	-	-	-	
CARRY FORWARD OF DSG UNDER/(OVER) SPEND	(327)	-	(979)	(979)	(652)	-	(652)	-	-	-	-	
TOTAL DSG FUNDED SERVICES	-	(3,694)	3,694	-	-	-	-	-	-	-	-	
CHILDREN'S SERVICES DEPRECIATION	2,213	-	2,213	2,213	-	-	-	-	-	-	-	
EDUCATION	3,279	(371)	4,651	4,280	1,001	-	698	388	(85)	-	303	
EARLY HELP FOR CHILDREN AND FAMILIES	6,121	(457)	6,508	6,051	(70)	-	(70)	-	-	-	-	
CHILDREN'S SOCIAL CARE	49,934	8,487	44,091	52,578	2,644	-	2,185	459	-	-	459	
BUSINESS SUPPORT AND RESOURCES	1,380	(377)	1,757	1,380	-	-	-	-	-	-	-	
LOCAL SERVICES SUPPORT GRANT	(18)	-	(18)	(18)	-	-	-	-	-	-	-	
SCHOOL IMPROVEMENT GRANT	(164)	-	(164)	(164)	-	-	-	-	-	-	-	
TOTAL COUNCIL FUNDED SERVICES	62,745	7,282	59,038	66,320	3,575	-	2,813	847	(85)	-	762	
TOTALS	62,745	3,588	62,732	66,320	3,575	-	2,813	847	(85)	-	762	

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 2021/22 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 budget was increased by £8.173m in August 2020 following the approval of the refreshed Children’s Services Medium Term Financial Strategy (CSMTFS). The additional investment was required to cover the increase in numbers and unit costs of Looked After Children (LAC) between 2020/21 budget setting and 31st May 2020 and also to develop the placements market and increase the capacity within internal fostering. 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.

However, the Children’s Social Care division had a worsening position since May 2020 of £2,644k, mainly due to the additional support required following the breakdown of high cost placements. An additional work stream has been set up to review, understand the issues and mitigate the additional costs wherever possible. £459k of this pressure relates to breakdowns due to Covid.

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 2022/23 and, in the case of overspends, become the first call on the grant in that year.

Education

There is expected to be a gross overspend of £945k against the Children's Transport Service and there is £85k of Covid grant which reduces this overspend to £860k. £664k is due to demand pressures and a historical savings target that was not achieved and £196k relates to the net additional Covid Transport Costs.

There is also expected to be a gross £136k Covid pressure due to the requirement for school baseline assessments and an additional post in the Special Educational Needs Team.

Early Help

The Early Help Service is expected to underspend by £70k due to vacant posts across the service.

Covid

The Children's Services Directorate has a gross pressure of £847k relating to Covid. This will be reduced by Direct Service Grants totalling £85k. The net Covid pressure is £762k which is included in the above table.

Summary of the Children's Services financial position

As at the end of June 2021 the Children's Services Directorate is forecasting an overspend of £3,575k for the financial year to March 2022, including £762k of additional Covid costs.

Budget Holder – Victoria Gent, Director of Children's Services

Children's Social Care Trends

Date	External Placements Projection						Supported Accommodation			Internal Fostering			LAC number	SGO	
	Fostering inc M&B			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
Jun-20	175	27%	47,565	69	10%	207,288	32	5%	92,575	284	43%	12,877	659	357	5,882
Sep-20	173	27%	47,125	75	12%	211,328	30	5%	97,225	277	43%	12,979	644	376	6,056
Dec-20	178	29%	47,361	72	12%	209,062	32	5%	105,274	248	41%	14,343	610	410	6,551
Mar-21	189	31%	47,883	72	12%	209,953	25	4%	107,561	230	38%	14,234	609	424	6,685
Jun-21	200	34%	45,809	68	11%	225,246	26	4%	78,324	213	36%	16,619	596	450	7,650

Note:
The variance between the current total number of Looked After Children (596) and the total internal fostering and external placement numbers (507) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs.



