

Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2021/22 (UNDER)/OVER SPEND B/FWD £000	VARIANCE				
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £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
CHILDREN'S SERVICES											
NET EXPENDITURE											
LOCAL SCHOOLS BUDGET - ISB	98,414	6,613	91,801	98,414	-	-	-	-	-	-	-
LOCAL SCHOOLS BUDGET - NON DELEGATED	276	93	118	211	(65)	(65)	-	-	-	-	-
EDUCATION	28,773	5,163	24,389	29,552	779	779	-	-	-	-	-
EARLY HELP FOR CHILDREN AND FAMILIES	182	61	121	182	-	-	-	-	-	-	-
BUSINESS SUPPORT AND RESOURCES	8,760	3,505	5,255	8,760	-	-	-	-	-	-	-
DEDICATED SCHOOL GRANT	(138,009)	(20,201)	(117,759)	(137,960)	49	49	-	-	-	-	-
CARRY FORWARD OF DSG UNDER/(OVER) SPEND	1,604	-	841	841	(763)	(763)	-	-	-	-	-
TOTAL DSG FUNDED SERVICES	-	(4,766)	4,766	-	-	-	-	-	-	-	-
CHILDREN'S SERVICES DEPRECIATION	2,203	-	2,203	2,203	-	-	-	-	-	-	-
EDUCATION	3,377	1,209	2,809	4,018	641	641	-	-	-	-	-
EARLY HELP FOR CHILDREN AND FAMILIES	5,427	553	4,827	5,380	(47)	(47)	-	-	-	-	-
CHILDREN'S SOCIAL CARE	52,135	17,901	38,625	56,526	4,391	4,391	-	-	-	-	-
BUSINESS SUPPORT AND RESOURCES	983	1,252	(266)	986	3	3	-	-	-	-	-
LOCAL SERVICES SUPPORT GRANT	(18)	-	(18)	(18)	-	-	-	-	-	-	-
SCHOOL IMPROVEMENT GRANT	(166)	-	(166)	(166)	-	-	-	-	-	-	-
TOTAL COUNCIL FUNDED SERVICES	63,941	20,915	48,014	68,929	4,988	4,988	-	-	-	-	-
TOTALS	63,941	16,149	52,780	68,929	4,988	4,988	-	-	-	-	-

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 2022/23 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 aimed to reverse the current trend and this investment alongside other service improvements aimed to ensure the service can pay back the budget increase by 2026/27.

However, Children’s Social Care Placements had a worsening position since May 2020 of £2,827k, mainly due to the additional support required following the breakdown of high cost placements and New to Care Placements offsetting the work to step Children down coming in at a greater pace than expected. There is an intention to review the assumptions within the CSMTFS as both the numbers and unit costs have diverted from the original plan. There was also an additional target to bring savings forward of £500k and if the current agency employees remain in post for the full financial year, this will add £1,064k to the forecast.

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 2023/24 and, in the case of overspends, become the first call on the grant in that year.

Education

There is expected to be an overspend of £566k against Children's Transport Service partly due to demand pressures and partly due to a historical savings target that wasn't achieved and other variances within the service of £75k relating to some one-off spend on a commissioning contract.

Early Help

The Early Help Service is expected to underspend by £47k mainly due to vacant posts across the service.

Summary of the Children's Services financial position

As at the end of July 2022 the Children's Services Directorate is forecasting an overspend of £4,988k for the financial year to March 2023.

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

Children's Social Care Trends

Date	External Placements Projection						Internal Fostering			Supported Accommodation			LAC number	SGO	
	Residential			Fostering inc M&B			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	41	8%	111,596	72	15%	36,202	263	53%	11,887	16	3%	no data	492		no data
Sep-13	33	7%	111,523	66	14%	35,667	272	58%	11,908	17	4%	no data	472		no data
Dec-13	30	7%	117,073	69	15%	36,560	260	57%	11,828	17	4%	no data	459		no data
Mar-14	27	6%	118,473	64	14%	34,058	248	56%	11,757	15	3%	no data	443		no data
Jun-14	25	5%	102,561	74	16%	35,928	250	55%	12,833	18	4%	no data	457		no data
Sep-14	21	5%	121,210	75	16%	37,655	237	51%	12,570	27	6%	no data	462		no data
Dec-14	18	4%	124,281	70	15%	38,760	243	53%	12,474	23	5%	no data	459		no data
Mar-15	23	5%	128,868	73	16%	40,155	244	53%	12,374	19	4%	no data	463		no data
Jun-15	25	6%	147,777	74	17%	40,625	219	50%	12,541	20	5%	no data	440		no data
Sep-15	25	6%	142,934	73	16%	40,400	225	50%	12,549	16	4%	no data	450		no data
Dec-15	27	6%	145,196	70	16%	41,243	217	49%	12,428	17	4%	no data	442		no data
Mar-16	29	6%	146,120	69	15%	42,215	257	56%	12,453	22	5%	no data	462		no data
Jun-16	34	7%	157,136	77	16%	42,145	259	53%	12,630	28	6%	38,608	493	230	5,472
Sep-16	32	6%	169,996	84	17%	42,750	254	51%	12,688	27	5%	41,376	502	240	5,582
Dec-16	36	7%	175,954	89	18%	43,038	258	52%	12,857	28	6%	41,037	499	245	5,562
Mar-17	44	8%	179,669	103	19%	43,502	269	51%	12,872	26	5%	42,416	529	249	5,555
Jun-17	49	9%	151,450	100	18%	40,933	272	50%	13,227	26	5%	60,946	546	258	5,576
Sep-17	35	7%	161,487	95	18%	40,991	270	51%	13,213	36	7%	57,928	528	267	5,383
Dec-17	43	8%	162,623	103	19%	41,277	272	50%	13,169	36	7%	58,358	539	277	5,281
Mar-18	44	8%	165,935	98	18%	41,099	273	51%	13,116	30	6%	55,728	534	286	5,109
Jun-18	45	8%	164,794	97	18%	40,083	297	54%	13,403	24	4%	48,006	554	320	5,512
Sep-18	45	8%	159,388	97	17%	40,425	302	54%	13,441	28	5%	46,073	557	308	5,294
Dec-18	47	8%	169,287	99	17%	40,227	305	53%	13,430	33	6%	46,167	572	332	5,175
Mar-19	53	9%	177,477	94	17%	39,536	306	54%	13,289	23	4%	45,845	565	317	5,238
Jun-19	53	9%	172,929	107	18%	42,426	305	53%	13,014	26	4%	68,367	580	318	5,988
Sep-19	58	10%	180,014	116	20%	43,981	294	50%	12,649	32	5%	56,148	592	315	5,693
Dec-19	62	10%	184,396	145	23%	45,812	300	48%	12,854	31	5%	60,289	628	334	5,670
Mar-20	65	10%	183,892	167	26%	45,201	292	45%	13,166	33	5%	61,076	653	339	5,624
Jun-20	69	10%	207,288	175	27%	47,565	284	43%	12,877	32	5%	92,575	659	357	5,882
Sep-20	75	12%	211,328	173	27%	47,125	277	43%	12,979	30	5%	97,225	644	376	6,056
Dec-20	72	12%	209,062	178	29%	47,361	248	41%	14,343	32	5%	105,274	610	410	6,551
Mar-21	72	12%	209,953	189	31%	47,883	230	38%	14,234	25	4%	107,561	609	424	6,685
Jun-21	68	11%	225,246	200	34%	45,809	213	36%	16,619	26	4%	78,324	596	450	7,650
Sep-21	64	11%	229,272	194	33%	47,303	221	37%	17,059	39	7%	70,834	596	448	7,752
Dec-21	66	11%	238,266	186	31%	47,535	219	36%	17,064	40	7%	68,328	604	461	7,884
Mar-22	70	12%	247,935	184	30%	47,718	214	35%	17,348	47	8%	68,576	608	467	8,076
Jun-22	70	11%	251,588	174	28%	50,006	221	36%	17,030	50	8%	74,397	616	479	8,093
Jul-22	67	11%	245,580	165	27%	49,457	222	37%	17,008	55	9%	69,999	603	484	8,171

Note:
The variance between the current total number of Looked After Children (603) and the total internal fostering and external placement numbers (509) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs. SGO = Special Guardianship Order.





