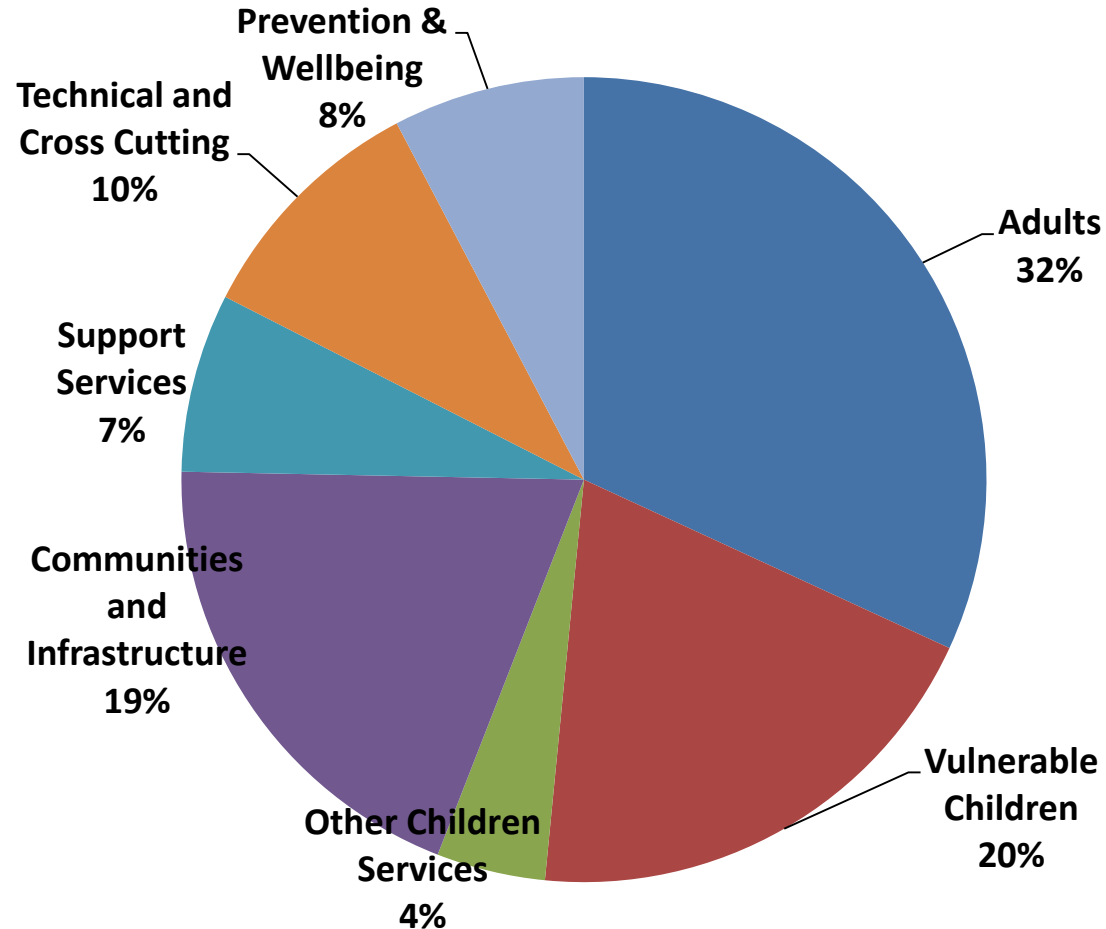


**Gloucestershire County Council
Budget Consultation 2019/20
School Forum
January 2019**

GCC Budget Position 2019/20

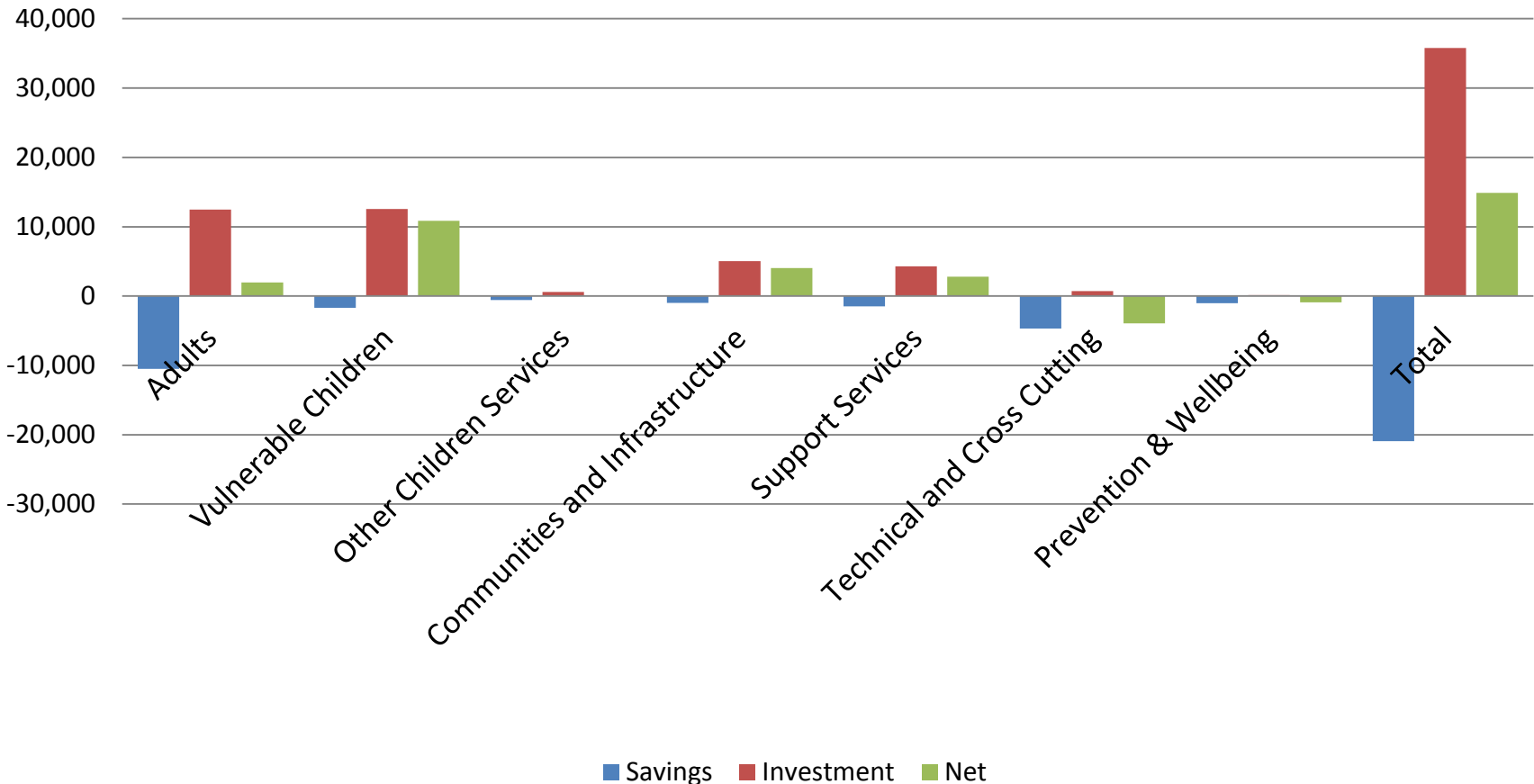
- Consultation on the budget presented to Cabinet on 19 December 2018
- Final Cabinet and Full Council approval 30 January and 13 February respectively
- 2.99% Council Tax increase plus 2% to fund Adult Social Care
- Net budget increase of £14.9M
- New investment on capital schemes totals £179M

GCC Total Budget Position 2019/20



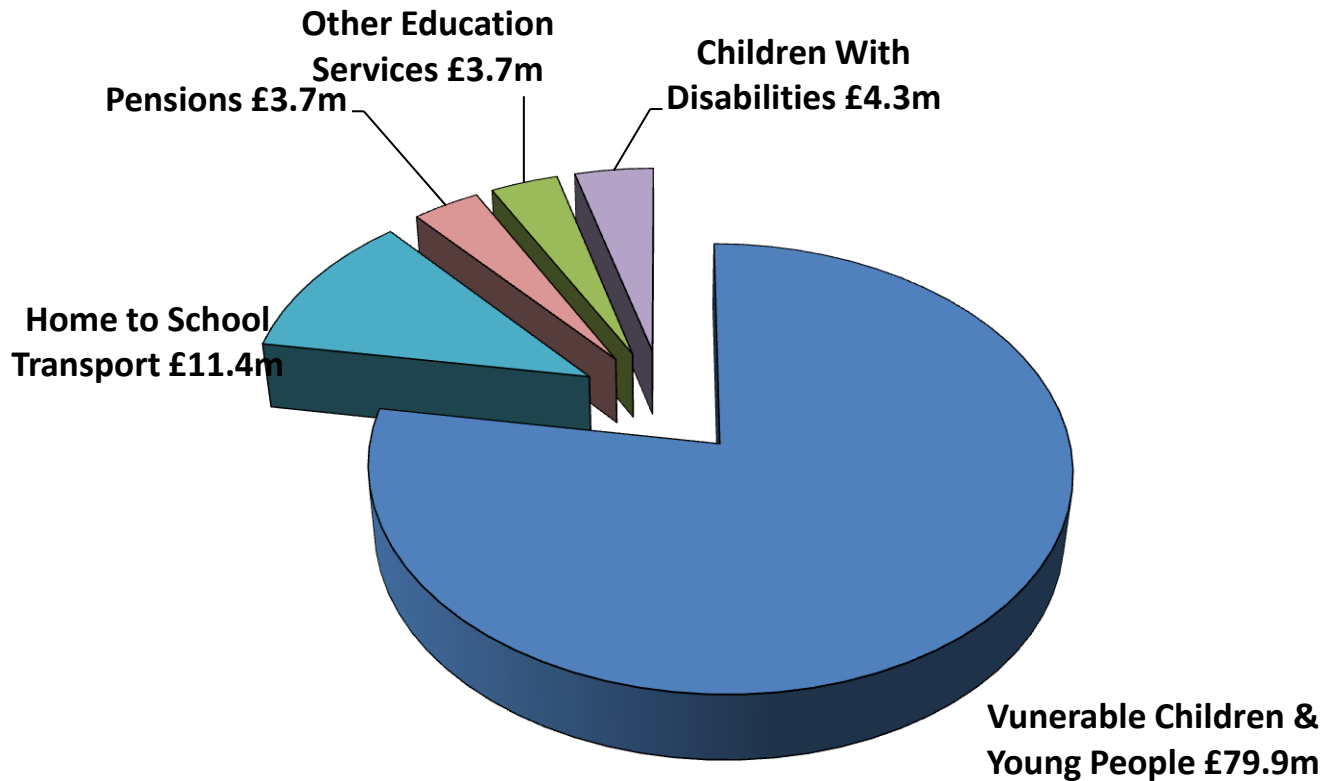
- Budget increase from £413.5m to £428.4m

Proposed change in budgets for 2019/20 £000



Net budget increase of £14.9M

Children & Families Budget 2019/20 GCC Spend



Total £103m (excludes Corporate Overheads)

18/19 Children's Services Revenue Forecast Position (Non-DSG)

- **Overspend excluding the Business Rates Retention income £9.83m**

- Significant variances are as follows:

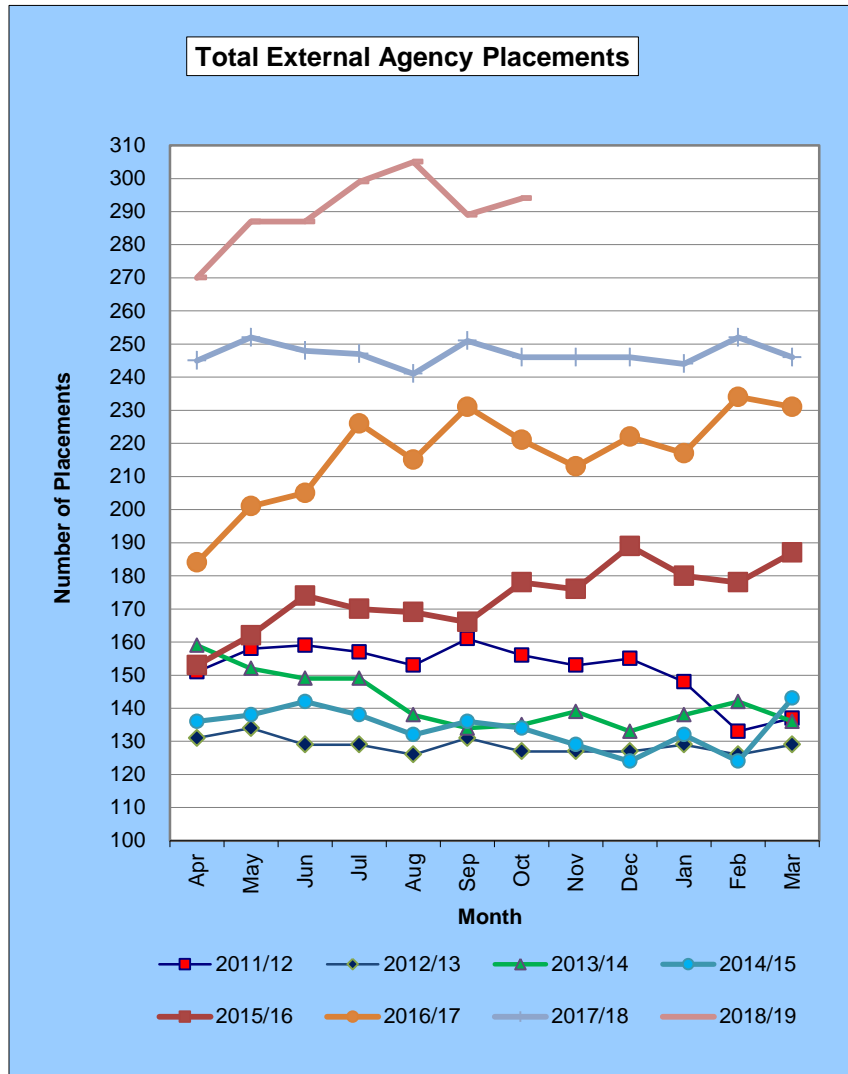
➤ Safeguarding staff costs	£2.61m
➤ Children in care	£5.98m
➤ Child Protection/Quality	£0.40m
➤ Young people support	£0.75m
➤ S17 / DP to foster carers	£0.71m

Key Considerations

- Social Care Improvement journey
- Rising numbers of children in care and those on child protection plans
- Recruiting and retaining social work staff
- Sufficiency strategy to ensure appropriate placements are available for children in care supported by an effective market
- Providing early help services to keep children at home where appropriate

19/20 budget investment/saving

Vulnerable Children - Total £10.849m (1)



- £6.2m External Placement budget: to meet cost and demand pressures of which £2m is temporary funding

- -£1.7m saving against placements through improved commissioning and review of costs

19/20 budget investment

Vulnerable Children - Total £10.849m

(2)

- **£3.514m** – additional social work capacity and initiatives to support recruitment
- **£1.214m** – Special Guardianship and Fostering Allowances and additional fostering staff
- **£0.261m** – family group conference and contact centre capacity
- **£0.230m** – one-off funding to support the improvement journey
- **£1.130m** – Pay awards and allowance inflation

19/20 Other Children's services – Net budget increase £0.056m

- Investments - £0.606m
 - £0.146m - Home to School Transport – contract inflation
 - £0.069m – Staff to support increase in EHCPs
 - £0.391m – Pay awards
- Savings - -£0.550m
 - £0.250m – Education Services – Align intervention and support capacity with demand/changing number of LA maintained Schools/academies
 - £0.150m – Reduce pension budgets in line with number of pensioners
 - £0.150m – Home to school transport – reductions through independent travel training, increase in vehicle capacity to special schools and use of individual personal travel allowances

Risks and Challenges

- Continuing rise in children in care numbers
- Market sufficiency for complex placements
- Improvement of social work practice
- Reshaping of social work pay to improve recruitment and retention
- Impact of pressure on the High Needs budget(DSG)
- Transition of Adoption Services to the Adoption West

Budget Consultation 2019/20

- Link on the GCC website to
 - Summary Budget report
 - Detailed report
 - Budget consultation survey (end date 21 January 2019)

- Any questions or comments?