

Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2014/15 (UNDER)/OVER SPEND B/FWD £000
	2015/16					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JAN £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER)/ OVER £000	
CHILDREN'S SERVICES						
NET EXPENDITURE						
LOCAL SCHOOLS BUDGET - ISB	26,741	23,226	3,595	26,821	80	-
LOCAL SCHOOLS BUDGET - NON DELEGATED	441	193	246	439	(2)	-
LIFELONG LEARNING & SCHOOLS	21,886	16,479	5,728	22,207	321	-
EARLY HELP FOR CHILDREN AND FAMILIES	298	229	64	293	(5)	-
CHILDREN'S SOCIAL CARE	116	96	20	116	-	-
DEDICATED SCHOOL GRANT	(50,482)	(42,877)	(7,605)	(50,482)	-	-
CARRY FORWARD OF DSG	-	-	(394)	(394)	(394)	-
TOTAL DSG FUNDED SERVICES	(1,000)	(2,654)	1,654	(1,000)	-	-
CHILDRENS SERVICES DEPRECIATION	3,531	2,943	588	3,531	-	-
LIFELONG LEARNING & SCHOOLS	4,341	2,350	2,088	4,438	97	-
EARLY HELP FOR CHILDREN AND FAMILIES	4,190	2,153	1,968	4,121	(69)	-
CHILDREN'S SOCIAL CARE	26,348	22,513	5,457	27,970	1,622	-
CHILDRENS SAFEGUARDING	1,155	933	367	1,300	145	-
LOCAL SERVICES SUPPORT GRANT	(118)	-	(14)	(14)	104	-
EDUCATION SERVICES GRANT	(2,050)	(728)	(235)	(963)	1,087	-
TOTAL COUNCIL FUNDED SERVICES	37,397	30,164	10,219	40,383	2,986	-
TOTAL CHILDREN'S SERVICES	36,397	27,510	11,873	39,383	2,986	-

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 10 months of 2015/16 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.

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, 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 2016/17 and, in the case of overspends, become the first call on the grant in that year.

Lifelong Learning and Schools

- A Priority Led Budgeting (PLB) savings target of £400k was applied to the Skills, Education and Employment division in 2015/16, to be achieved through a review of synergies between the Positive Steps and Connexions services. The review was carried out and no savings identified, however, it is anticipated that the majority of the target will be achieved this year through the

maximisation of external income sources (some of which are one-offs) across the whole of Lifelong Learning and Schools.

Due to an increase in the number of children attending Special Schools in the town, there is a forecast overspend on the Special Educational Needs Transport budget of £153k.

Early Help for Children and Families

- Significant progress has been made against the challenging £1.4m 2015/16 PLB savings target that was applied to the Early Help division. Several service reviews, including an assessment of the nursery provision in the authority's children's centres, have been completed. One-off funding has been identified to offset shortfalls in full-year effect savings in the current year, and the savings look close to being realised in full from 2016/17.

Children's Social Care

- The Children's Social Care division is forecasting an overspend of £1.622m due to the high cost of Looked After Children (LAC). Whilst numbers have stabilised at around 450 for over 12 months, the overspend is as a result of placement mix as highlighted in the graphs on the following pages. The variation in unit costs is significant with an average residential placement equivalent in cost to twelve internal fostering placements and the most expensive placement equal to twenty. Maximising less costly placements is, therefore, a key element of the recovery plan, and to this end placements are reviewed at a fortnightly panel.

Children's Safeguarding

- Child Protection cases have recently reached very high levels, and the forecast overspend shown reflects ongoing pressures on the staffing budget.

Local Services Support Grant

- A shortfall in grant of £104k is forecast relating to a cut in the Department for Education Extended Rights to Free Travel element from £118k to £14k in 2015/16.

Education Services Grant

- From April 2013, the education functions provided by local authorities have been funded from the Education Services Grant (ESG). The Council receives £87 per pupil in relation to the pupils in schools maintained by the authority plus £15 for each pupil in all schools and academies in respect of responsibilities retained for every pupil within our boundary. A shortfall in grant of £1.087m is included in the forecast overspend, relating to the anticipated loss of funding due to both historical and in-year academy conversions.

Summary of the Children's Services financial position

As at the end of January 2016 the Children's Services Directorate is forecasting an overspend of £2.986m for the financial year to March 2016.

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

Children's Social Care Trends

Date	External Placements						Total			Internal Fostering			Total LAC Numbers
	Fostering			Residential			FTE	£000's	£ per placement	FTE	£000's	£ per placement	No.
	FTE	£000's	£ per placement	FTE	£000's	£ per placement							
Dec-08	8.67	411	47,453	27.50	2,624	95,423	36.17	3,035	83,926	no data	no data	no data	285
Mar-09	8.77	403	45,979	28.07	2,772	98,747	36.84	3,175	86,186	208.91	2,510	12,015	323
Jul-09	12.10	466	38,549	40.85	4,290	105,007	52.96	4,757	89,820	no data	no data	no data	334
Mar-10	13.35	513	38,445	39.02	4,295	110,083	52.37	4,809	91,824	263.88	2,889	10,946	374
Jun-10	20.43	765	37,428	34.20	3,473	101,534	54.63	4,237	77,563	304.83	3,357	11,012	382
Mar-11	22.69	860	37,912	36.73	3,536	96,272	59.42	4,396	73,983	303.23	3,329	10,977	395
Jun-11	29.54	1,108	37,508	33.62	3,430	102,023	63.16	4,538	71,849	303.23	3,329	10,977	395
Sep-11	30.35	1,129	37,191	33.90	3,457	101,982	64.25	4,586	71,376	316.95	3,527	11,128	412
Dec-11	31.91	1,184	37,118	35.16	3,580	101,808	67.07	4,764	71,031	312.85	3,496	11,175	416
Mar-12	32.68	1,223	37,424	34.27	3,488	101,780	66.95	4,711	70,366	315.07	3,507	11,131	434
Jun-12	49.27	1,816	36,858	36.47	3,710	101,727	85.07	5,526	64,958	296.18	3,480	11,750	439
Sep-12	53.37	1,903	35,657	36.70	4,264	116,185	90.07	6,167	68,469	290.42	3,345	11,518	452
Dec-12	55.80	1,987	35,611	38.08	4,498	118,121	93.88	6,485	69,080	290.55	3,372	11,606	487
Mar-13	57.36	2,028	35,355	38.89	4,645	119,447	96.25	6,673	69,330	291.27	3,377	11,594	488
Jun-13	71.93	2,604	36,202	30.01	3,349	111,596	101.94	5,953	58,400	298.00	3,542	11,887	492
Sep-13	70.51	2,515	35,667	29.05	3,240	111,523	99.56	5,754	57,801	293.58	3,496	11,908	472
Dec-13	68.22	2,494	36,560	29.02	3,398	117,073	97.24	5,892	60,592	292.11	3,455	11,828	459
Mar-14	72.82	2,480	34,058	29.76	3,525	118,473	102.57	6,005	58,547	295.49	3,474	11,757	443
Jun-14	70.35	2,527	35,928	24.74	2,537	102,561	95.09	5,065	53,265	266.65	3,422	12,833	457
Sep-14	69.41	2,614	37,655	23.09	2,799	121,210	92.50	5,412	58,513	258.39	3,248	12,570	462
Dec-14	68.73	2,664	38,760	23.09	2,870	124,281	91.83	5,534	60,268	265.56	3,313	12,474	459
Mar-15	71.13	2,856	40,155	23.23	2,993	128,868	94.36	5,850	61,992	262.93	3,253	12,374	463
Jun-15	71.30	2,896	40,625	22.02	3,254	147,777	93.32	6,150	65,909	250.74	3,144	12,541	440
Sep-15	71.48	2,862	40,040	26.39	3,772	142,934	97.87	6,634	67,785	251.13	3,151	12,549	450
Dec-15	71.41	2,945	41,243	26.60	3,862	145,196	98.00	6,807	69,455	250.66	3,115	12,428	442
Jan-16	72.56	3,018	41,592	27.13	3,943	145,353	99.69	6,961	69,827	248.55	3,114	12,531	455

Note:
The variance between the current total number of Looked After Children (455) and the total internal fostering and external placement numbers (348) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs.



