

Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2015/16 (UNDER)/OVER SPEND B/FWD £000 |
|--------------------------------------|--|-----------------------------------|----------------------------|-----------------------------|--|--|
| | 2016/17 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - JUNE £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| CHILDREN'S SERVICES | | | | | | |
| NET EXPENDITURE | | | | | | |
| LOCAL SCHOOLS BUDGET - ISB | 20,899 | 6,216 | 14,683 | 20,899 | - | - |
| LOCAL SCHOOLS BUDGET - NON DELEGATED | 250 | - | 263 | 263 | 13 | - |
| LIFELONG LEARNING & SCHOOLS | 22,073 | 5,669 | 16,487 | 22,156 | 83 | - |
| EARLY HELP FOR CHILDREN AND FAMILIES | 297 | 12 | 236 | 248 | (49) | - |
| CHILDREN'S SOCIAL CARE | 116 | 29 | 87 | 116 | - | - |
| CHILDREN'S STRATEGY AND SUPPORT | 368 | 91 | 277 | 368 | - | - |
| DEDICATED SCHOOL GRANT | (44,811) | (14,948) | (29,863) | (44,811) | - | - |
| CARRY FORWARD OF DSG | (192) | - | (239) | (239) | (47) | - |
| TOTAL DSG FUNDED SERVICES | (1,000) | (2,931) | 1,931 | (1,000) | - | - |
| CHILDRENS SERVICES DEPRECIATION | 3,399 | - | 3,399 | 3,399 | - | - |
| LIFELONG LEARNING & SCHOOLS | 3,768 | (318) | 4,128 | 3,810 | 42 | - |
| EARLY HELP FOR CHILDREN AND FAMILIES | 3,780 | (1,111) | 4,778 | 3,667 | (113) | - |
| CHILDREN'S SOCIAL CARE | 25,413 | 5,420 | 22,018 | 27,438 | 2,025 | - |
| CHILDRENS SAFEGUARDING | 1,414 | 178 | 1,236 | 1,414 | - | - |
| CHILDREN'S STRATEGY AND SUPPORT | 1,822 | 3 | 1,819 | 1,822 | - | - |
| LOCAL SERVICES SUPPORT GRANT | - | (5) | (14) | (19) | (19) | - |
| EDUCATION SERVICES GRANT | (874) | (198) | (590) | (788) | 86 | - |
| TOTAL COUNCIL FUNDED SERVICES | 38,722 | 3,969 | 36,774 | 40,743 | 2,021 | - |
| TOTAL CHILDREN'S SERVICES | 37,722 | 1,038 | 38,705 | 39,743 | 2,021 | - |

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 2016/17 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 2017/18 and, in the case of overspends, become the first call on the grant in that year.

Early Help for Children and Families

- The Early Help division is forecasting a £113k underspend due to staff vacancies and a saving on the Domestic Abuse contract.

Children's Social Care

- Several commissioning reviews are ongoing and progress has been made against the challenging £1.222m 2016/17 PLB savings target that was applied to the Children's Social Care division. There is a forecast shortfall of £691k due to the ongoing implementation of the review recommendations. Further increases in the numbers of Looked After Children and the average placement cost have led to additional pressures of £1.334m giving a total forecast overspend of £2.025m. A breakdown of the budgeted, current and projected placements is shown in the table below:

| | | |
|---|---|-----------|
| IFA budgeted numbers (fte) | | 65.0 |
| IFA current (headcount) | | 79.0 |
| IFA projected numbers (fte) | | 73.8 |
| Increased numbers pressure | £ | 454,680 |
| Increased placement cost pressure | £ | 6,380 |
| Independent Fostering Agency Over Spend | £ | 461,060 |
| Resi budgeted numbers (fte) | | 20.0 |
| Resi current numbers (headcount) | | 32.0 |
| Resi projected numbers (fte) | | 25.6 |
| Increased numbers pressure | £ | 606,000 |
| Increased placement cost pressure | £ | 266,700 |
| Residential Over Spend | £ | 872,700 |
| Total Placement Over Spend | £ | 1,333,760 |

- In 2015/16 Blackpool had the highest number of care cases issued per 10,000 of child population in England and Wales at 3.5 times the national figure. Care proceedings are continuing to rise from 107 last year to a projected figure of 150 for 2016/17.

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 £77 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 £86k is included in the forecast overspend, relating to the anticipated loss of funding due to in-year academy conversions.

Summary of the Children's Services financial position

As at the end of June 2016 the Children's Services Directorate is forecasting an overspend of £2.021m for the financial year to March 2017.

Budget Holder – Mrs D Curtis, Director of People (Statutory 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 |
| Oct-15 | 70.28 | 2,864 | 40,748 | 26.58 | 3,761 | 141,471 | 96.87 | 6,625 | 68,389 | 251.61 | 3,150 | 12,520 | 447 |
| Nov-15 | 71.42 | 2,952 | 41,334 | 25.71 | 3,787 | 147,325 | 97.13 | 6,739 | 69,384 | 248.91 | 3,097 | 12,444 | 439 |
| 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 |
| Mar-16 | 72.39 | 3,056 | 42,215 | 27.09 | 3,958 | 146,120 | 99.48 | 7,014 | 70,512 | 250.97 | 3,125 | 12,453 | 462 |
| Jun-16 | 73.79 | 3,110 | 42,145 | 25.62 | 4,025 | 157,136 | 99.41 | 7,135 | 71,778 | 274.85 | 3,264 | 11,874 | 493 |

Note:
The variance between the current total number of Looked After Children (493) and the total internal fostering and external placement numbers (369) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs.



