# **Blackpool Council – Children's Services**

#### Revenue summary - budget, actual and forecast:

	BUDGET		VARIANCE						
		2016/17							
FUNCTIONS OF THE SERVICE	ADJUSTED CASH LIMITED BUDGET	EXPENDITURE APR - JUNE	PROJECTED SPEND	FORECAST OUTTURN	F/CAST FULL YEAR VAR. (UNDER) / OVER	(UNDER)/OVER SPEND B/FWD			
	£000	£000	£000	£000	£000	£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	5,420 178	22,018	27,438	2,025	-			
CHILDRENS SAFEGUARDING CHILDREN'S STRATEGY AND SUPPORT	1,414 1,822	3	1,236 1,819	1,414 1,822	-	-			
LOCAL SERVICES SUPPORT GRANT	1,022	(5)	(14)	(19)	(19)				
EDUCATION SERVICES GRANT	(874)	(198)	(14)	(788)	86				
TOTAL COUNCIL FUNDED SERVICES	38,722	3,969	36,774	40,743	2,021	-			
	30,722	3,505	30,774	40,745	2,321				
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 centrallyretained 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.

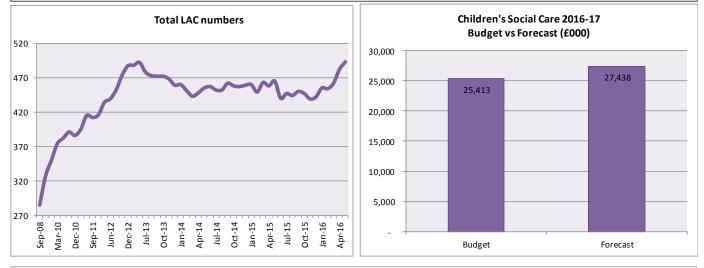
# Budget Holder – Mrs D Curtis, Director of People (Statutory Director of Children's Services)

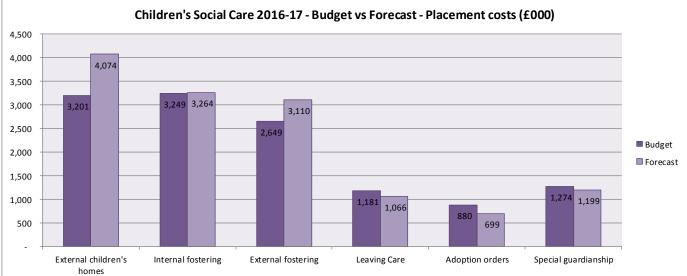
**Children's Social Care Trends** 

		External Placements					Total			Internal Fostering			Total LAC
Date		Fostering		Residential		iotal			Internal Fostering			Numbers	
Date	FTE	£000's	£ per placement	FTE	£000's	£ per placement	FTE	£000's	£ per placement	FTE	£000's	£ per placement	No.
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 <i>,</i> 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 <i>,</i> 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 <i>,</i> 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.





# Appendix 3 (j)

