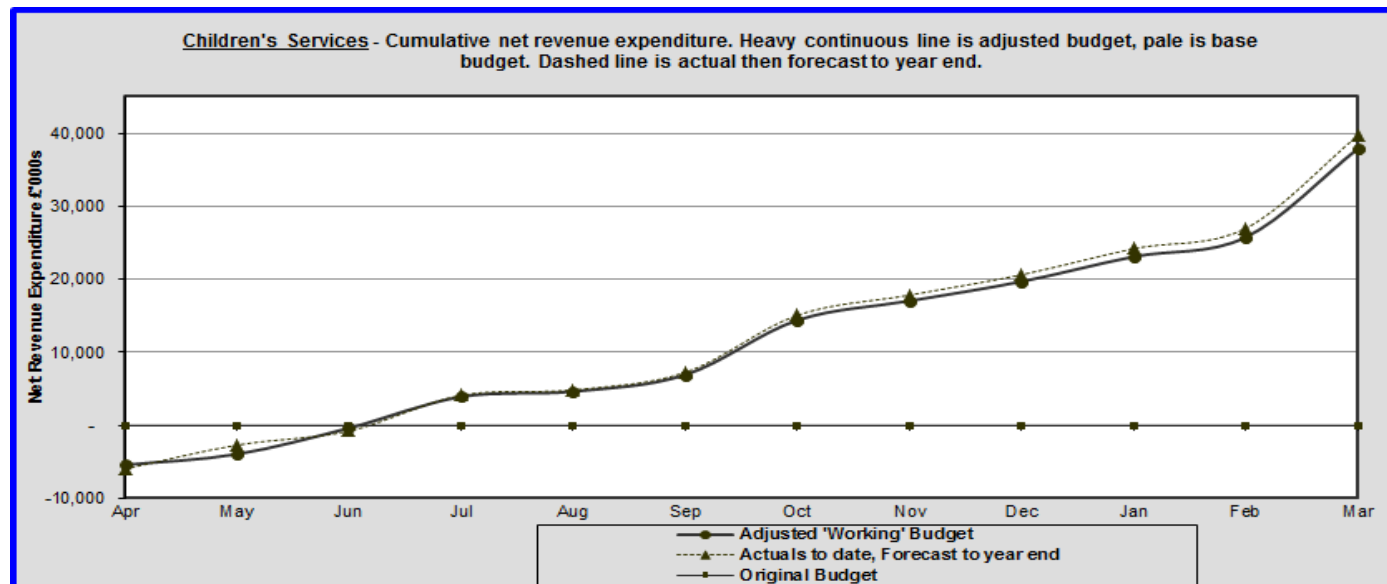


Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2013/14 (UNDER)/OVER SPEND B/FWD £000
	ADJUSTED CASH LIMITED BUDGET £000	2014/15			F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
		EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000		
CHILDREN ADULT & FAMILY SERVICES						
NET EXPENDITURE						
LOCAL SCHOOLS BUDGET - ISB	81,834	15,033	66,801	81,834	-	-
LOCAL SCHOOLS BUDGET - NON DELEGATED	550	89	461	550	-	-
LEARNING & SCHOOLS	20,072	5,112	15,146	20,258	186	-
COMMUNITY EARLY HELP FOR CHILDREN AND FAMILIES	302	84	218	302	-	-
CHILDREN'S SOCIAL CARE	98	33	65	98	-	-
DEDICATED SCHOOL GRANT	(103,856)	(23,490)	(80,366)	(103,856)	-	-
CARRY FORWARD OF DSG	-	-	(186)	(186)	(186)	-
TOTAL DSG FUNDED SERVICES	(1,000)	(3,140)	2,140	(1,000)	-	-
CHILDRENS SERVICES DEPRECIATION	5,303	-	5,303	5,303	-	-
LEARNING & SCHOOLS	4,497	601	3,738	4,339	(158)	-
COMMUNITY EARLY HELP FOR CHILDREN AND FAMILIES	5,462	(975)	6,469	5,494	32	-
CHILDREN'S SOCIAL CARE	24,805	7,862	17,998	25,860	1,055	-
CHILDRENS SAFEGUARDING	957	159	873	1,032	75	-
LOCAL SERVICES SUPPORT GRANT	(118)	-	(36)	(36)	82	-
EDUCATION SERVICES GRANT	(2,025)	(387)	(925)	(1,312)	713	-
TOTAL COUNCIL TAX FUNDED SERVICES	38,881	7,260	33,420	40,680	1,799	-
TOTAL CHILDREN'S SERVICES	37,881	4,120	35,560	39,680	1,799	-

Directorate revenue summary graph - budget, actual and forecast:

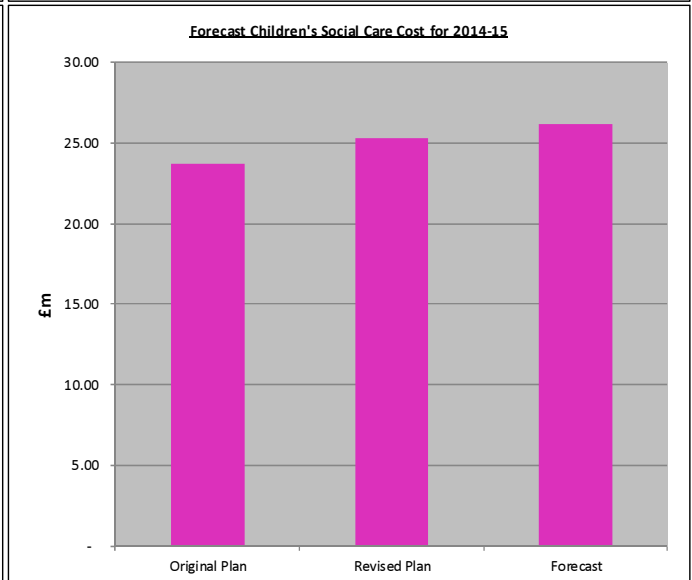
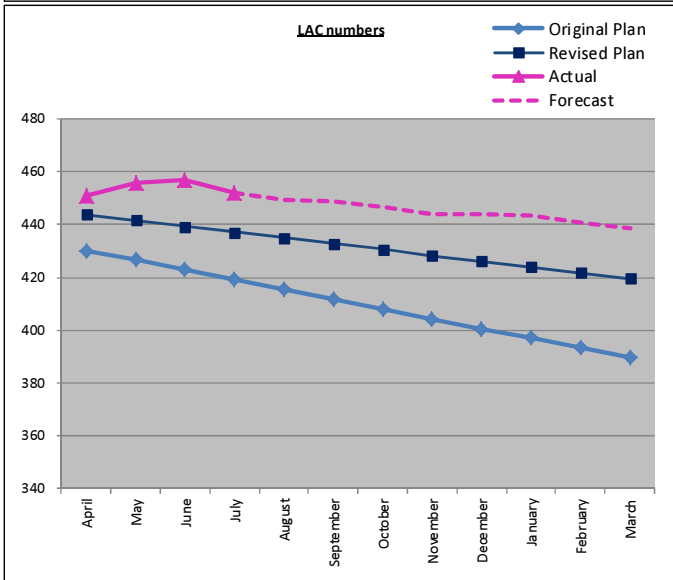
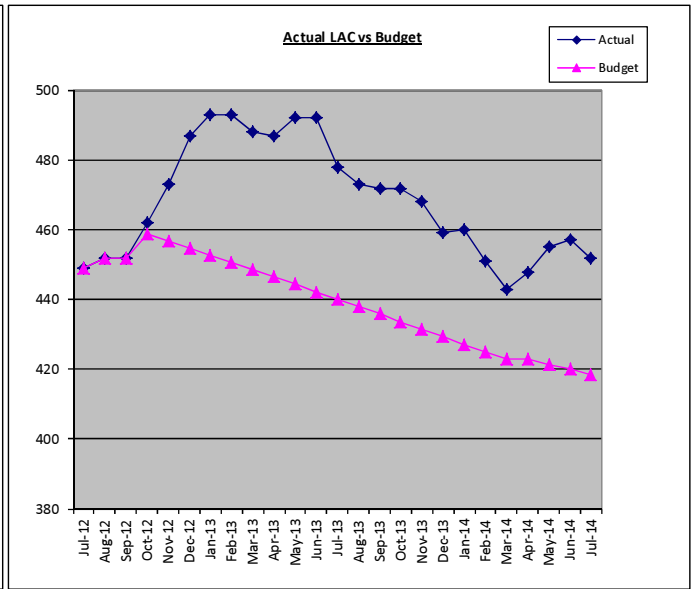
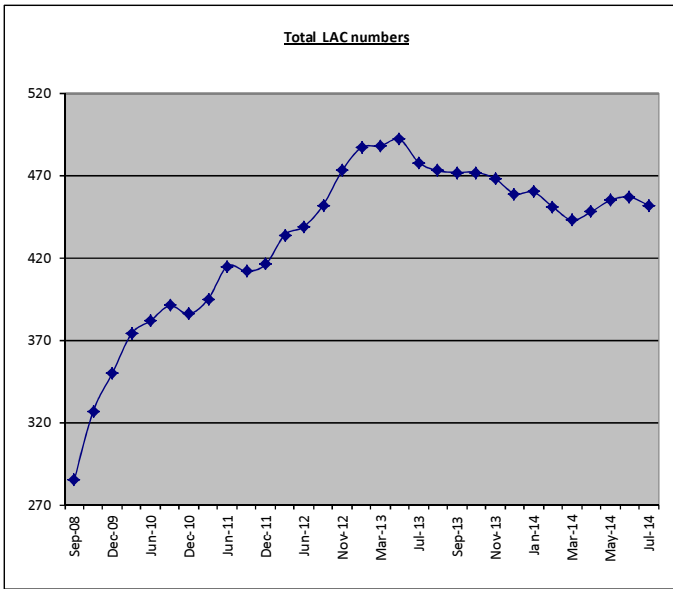


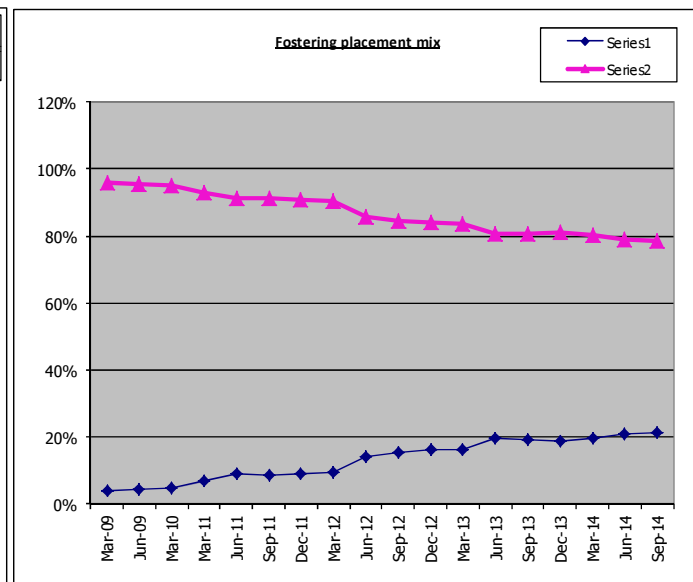
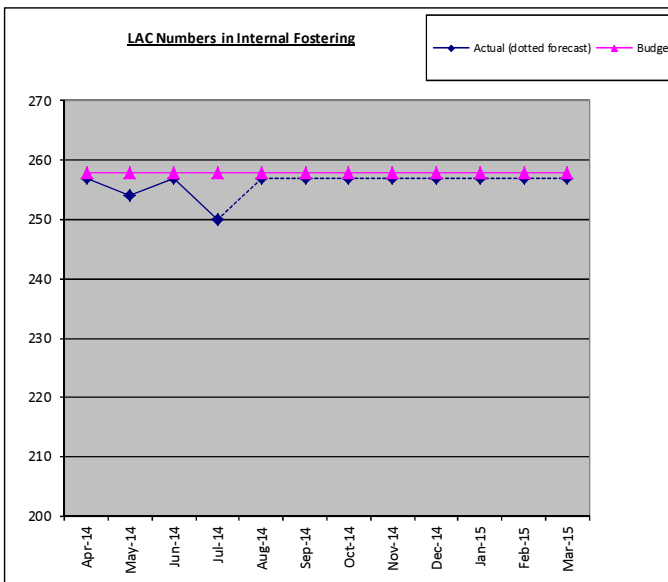
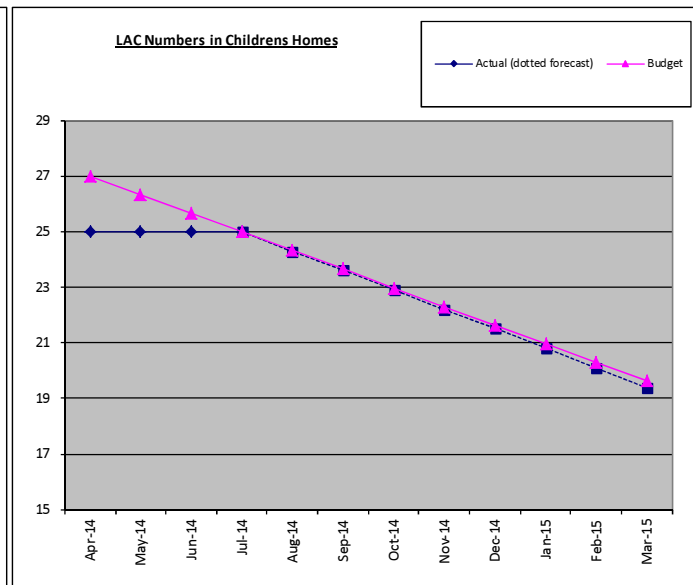
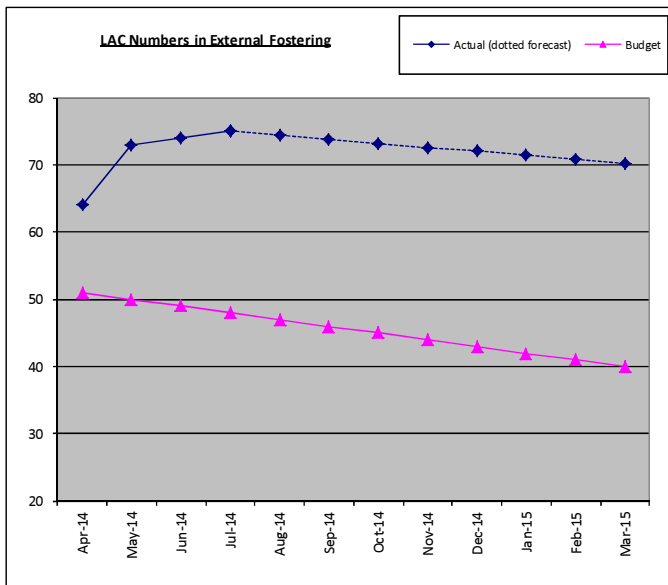
Childrens Social Care Trends

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
Jan-14	71.80	2,487	34,633	29.09	3,415	117,399	100.89	5,902	58,499	298.94	3,481	11,646	460
Feb-14	71.50	2,486	34,772	29.68	3,504	118,067	101.19	5,991	59,206	298.48	3,506	11,747	451
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
Apr-14	60.43	2,276	37,663	24.00	2,599	108,277	84.44	4,875	57,737	257.30	3,255	12,650	448
May-14	68.77	2,576	37,454	25.58	2,543	99,418	94.35	5,118	54,251	258.00	3,405	13,197	455
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
Jul-14	70.53	2,530	35,873	25.23	2,734	108,377	95.76	5,264	54,977	256.87	3,229	12,571	452

Note:

The variance between the total number of Looked After Children and the total internal fostering and external placement numbers is children with care orders etc. They are still classed as LAC but do not incur any commissioned costs.





Commentary on the key issues:

Directorate Summary – basis

- The Revenue summary on the first page of this appendix 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 2014/15 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 School Grant Funded Services

- The Dedicated School 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 2015/16 and, in the case of overspends, become the first call on the grant in that year.

Early Help for Children & Families

- As part of the 2014/15 Priority Led Budgeting process, Children's Services were targeted with savings of £488k to be achieved via commissioning reviews. Although several reviews are currently taking place, the extent of the possible savings remains unclear. This report assumes that the target will not be achieved in full in the current financial year. Although the target was not applied specifically to the Early Help for Children and Families division, it is in this area that commissioning reviews are currently being undertaken, which is why the pressure is shown on this budget line.

Children's Social Care

- The Children's Social Care division is forecasting an overspend of £1,055k due to the continuing high numbers of Looked After Children (LAC). This cost pressure has already been offset by £260k of savings identified following a review of the balance sheet and maximisation of new grant funding. Looked After Children numbers peaked at around 500 in the early part of 2013, but a new recovery plan has now been implemented which targets a reduction to 420 by the end of 2014/15 and 400 by the end of 2015/16. Numbers had begun to fall with the figure at 443 as at the end of March 2014. However, referrals to social care are at the highest levels ever recorded and have been rising significantly since March. Extensive work is being undertaken by Children's Services and the Blackpool Safeguarding Children Board to understand this rise in demand but it is likely that as cases work their way through our system our progress in reducing Looked After Children numbers may slow. It is worth noting that placement mix, and not just Looked After Children numbers, has an impact on the financial forecast. The variation in unit costs can be significant with an average residential placement equivalent in cost to nine internal fostering placements and the most expensive placement equal to 18. Maximising less costly placements is, therefore, a key element of the recovery plan, and to this end placements are reviewed at a fortnightly panel.

Education Services Grant

- From April 2013, the education functions provided by local authorities have been funded from a new Education Services Grant (ESG). The Council receives £113 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 £713k 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 July 2014 the Children's Services Directorate is forecasting an over spend of £1,799k for the financial year to March 2015.

Budget Holder - Mrs S Harrison, Director of Children's Services