

Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2016/17 (UNDER)/OVER SPEND B/FWD £000
	2017/18					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
CHILDREN'S SERVICES						
NET EXPENDITURE						
LOCAL SCHOOLS BUDGET - ISB	19,372	15,631	3,741	19,372	-	-
LOCAL SCHOOLS BUDGET - NON DELEGATED	370	282	88	370	-	-
EDUCATION	22,658	14,432	9,772	24,204	1,546	-
EARLY HELP FOR CHILDREN AND FAMILIES	50	38	4	42	(8)	-
BUSINESS SUPPORT AND RESOURCES	675	440	223	663	(12)	-
DEDICATED SCHOOL GRANT	(43,951)	(33,032)	(11,625)	(44,657)	(706)	-
CARRY FORWARD OF DSG UNDER/(OVER) SPEND	(174)	-	(994)	(994)	(820)	-
TOTAL DSG FUNDED SERVICES	(1,000)	(2,209)	1,209	(1,000)	-	-
CHILDREN'S SERVICES DEPRECIATION	2,011	1,508	503	2,011	-	-
EDUCATION	2,748	1,074	1,978	3,052	304	-
EARLY HELP FOR CHILDREN AND FAMILIES	4,758	502	3,969	4,471	(287)	-
CHILDREN'S SOCIAL CARE	28,151	23,432	10,017	33,449	5,298	-
BUSINESS SUPPORT AND RESOURCES	1,485	856	560	1,416	(69)	-
LOCAL SERVICES SUPPORT GRANT	-	(14)	(4)	(18)	(18)	-
EDUCATION SERVICES GRANT	(509)	(324)	-	(324)	185	-
TOTAL COUNCIL FUNDED SERVICES	38,644	27,034	17,023	44,057	5,413	-
TOTALS	37,644	24,825	18,232	43,057	5,413	-

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 9 months of 2017/18 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.

Children’s Social Care

Children’s Social Care is forecasting an overspend of £5.30m, primarily due to a significant increase in the numbers of Looked After Children (LAC) since budgets were set. At this point, numbers were around 500, which still represented the highest LAC per 10,000 population nationally. However, numbers continued to rise and had reached 529 at 31st March 2017, increasing to a peak of 549 at the end of May 2017. Since then numbers had been reducing month on month, and this trend was reflected in the financial forecast as at September 2017. However, both demand levels and complexity of cases have increased since October which has worsened the forecast position over the last three months by £1.27m in total. LAC numbers at Month 9 stand at 539.

A number of solutions to try and mitigate the cost pressures around LAC are being implemented. A procedure has been introduced whereby all new admissions into care must be approved by the Senior Service Manager and, in those cases where the child is 12 years or over, by the Director of Children's Services.

In addition, a new Commissioning role has been created, the purpose of which will be to scrutinise and challenge the cost of the most expensive external placements, and review the options for stepping children down into more affordable provision. This post was appointed to during August 2017.

The Independent Placement Overview Panel now meets on a weekly basis, and an additional Panel has been introduced for the short-term to review placements for LAC who are 16 years or over. As a result of this, it is anticipated that a number of children will successfully step down from residential settings to supported accommodation placements, which will create net savings for the current year across placement budgets in excess of £600k. These savings are assumed within the current forecast.

Other developments in the service include the recent introduction of an 'edge of care' model through the reconfiguration of Argosy children's home. Blackpool Young People's Service (previously known as the Vulnerable Adolescent Hub) will enable services to work more effectively with young people to prevent the need for higher level service interventions. The PAUSE project, which seeks to reduce multiple removals of children at birth from families, is in the implementation stage, and should ultimately help to reduce the number of new-born admissions into the care system.

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 (ISB), 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 2018/19 and, in the case of overspends, become the first call on the grant in that year.

Education

The overspend in the Education division predominantly relates to the Special Educational Needs (SEN) Transport Service, and is partly due to demand pressures and also due to the savings target that has been applied in the current year but is not forecast to be achieved.

Early Help for Children and Families

The underspend in the Early Help division is primarily due to vacancy savings across various teams.

Education Services Grant

The Education Services Grant (ESG), which historically has supported a number of services within the directorate, ceased with effect from September 2017. The gap in 2017/18 is partly covered by a transitional grant and the charging of retained education functions to the Dedicated Schools Grant (DSG), however, there is a remaining pressure of £185k in the current year, rising to £283k in 2018/19.

Summary of the Children's Services financial position

As at the end of December 2017 the Children's Services Directorate is forecasting an overspend of £5.413m for the financial year to March 2018.

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

Children's Social Care Trends

Date	External Placements Projection						Supported Accommodation projection (annualised)			Internal Fostering Projection			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	no data	no data	no data	no data	no data	no data	285
Mar-09	8.77	403	45,979	28.07	2,772	98,747	no data	no data	no data	208.91	2,510	12,015	323
Jul-09	12.10	466	38,549	40.85	4,290	105,007	no data	no data	no data	no data	no data	no data	334
Mar-10	13.35	513	38,445	39.02	4,295	110,083	no data	no data	no data	263.88	2,889	10,946	374
Jun-10	20.43	765	37,428	34.20	3,473	101,534	no data	no data	no data	304.83	3,357	11,012	382
Mar-11	22.69	860	37,912	36.73	3,536	96,272	no data	no data	no data	303.23	3,329	10,977	395
Jun-11	29.54	1,108	37,508	33.62	3,430	102,023	no data	no data	no data	303.23	3,329	10,977	395
Sep-11	30.35	1,129	37,191	33.90	3,457	101,982	no data	no data	no data	316.95	3,527	11,128	412
Dec-11	31.91	1,184	37,118	35.16	3,580	101,808	no data	no data	no data	312.85	3,496	11,175	416
Mar-12	32.68	1,223	37,424	34.27	3,488	101,780	no data	no data	no data	315.07	3,507	11,131	434
Jun-12	49.27	1,816	36,858	36.47	3,710	101,727	no data	no data	no data	296.18	3,480	11,750	439
Sep-12	53.37	1,903	35,657	36.70	4,264	116,185	no data	no data	no data	290.42	3,345	11,518	452
Dec-12	55.80	1,987	35,611	38.08	4,498	118,121	no data	no data	no data	290.55	3,372	11,606	487
Mar-13	57.36	2,028	35,355	38.89	4,645	119,447	no data	no data	no data	291.27	3,377	11,594	488
Jun-13	71.93	2,604	36,202	30.01	3,349	111,596	no data	no data	no data	298.00	3,542	11,887	492
Sep-13	70.51	2,515	35,667	29.05	3,240	111,523	no data	no data	no data	293.58	3,496	11,908	472
Dec-13	68.22	2,494	36,560	29.02	3,398	117,073	no data	no data	no data	292.11	3,455	11,828	459
Mar-14	72.82	2,480	34,058	29.76	3,525	118,473	no data	no data	no data	295.49	3,474	11,757	443
Jun-14	70.35	2,527	35,928	24.74	2,537	102,561	no data	no data	no data	266.65	3,422	12,833	457
Sep-14	69.41	2,614	37,655	23.09	2,799	121,210	no data	no data	no data	258.39	3,248	12,570	462
Dec-14	68.73	2,664	38,760	23.09	2,870	124,281	no data	no data	no data	265.56	3,313	12,474	459
Mar-15	71.13	2,856	40,155	23.23	2,993	128,868	no data	no data	no data	262.93	3,253	12,374	463
Jun-15	71.30	2,896	40,625	22.02	3,254	147,777	no data	no data	no data	250.74	3,144	12,541	440
Sep-15	71.48	2,862	40,040	26.39	3,772	142,934	no data	no data	no data	251.13	3,151	12,549	450
Dec-15	71.41	2,945	41,243	26.60	3,862	145,196	no data	no data	no data	250.66	3,115	12,428	442
Mar-16	72.39	3,056	42,215	27.09	3,958	146,120	no data	no data	no data	250.97	3,125	12,453	462
Jun-16	73.79	3,110	42,145	25.62	4,025	157,136	18.39	710	38,608	256.45	3,239	12,630	493
Sep-16	75.24	3,216	42,750	31.40	5,337	169,996	22.67	938	41,376	255.78	3,245	12,688	502
Dec-16	78.60	3,383	43,038	34.41	6,055	175,954	27.39	1,124	41,037	258.78	3,327	12,857	499
Mar-17	80.88	3,519	43,502	35.35	6,352	179,669	30.13	1,278	42,416	263.33	3,390	12,872	529
Jun-17	95.87	3,924	40,933	42.55	6,445	151,450	23.99	1,462	60,946	272.43	3,603	13,227	546
Sep-17	92.89	3,808	40,991	36.90	5,959	161,487	33.48	1,939	57,928	272.60	3,602	13,213	528
Oct-17	93.32	3,834	41,089	38.17	6,189	162,156	32.52	1,917	58,950	276.98	3,649	13,174	530
Nov-17	94.62	3,897	41,191	39.42	6,395	162,217	34.98	2,073	59,272	277.49	3,655	13,174	537
Dec-17	96.09	3,966	41,277	41.38	6,729	162,623	34.43	2,009	58,358	278.33	3,665	13,169	539

Note:

The variance between the current total number of Looked After Children (539) and the total internal fostering and external placement numbers (450 FTE) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs.



