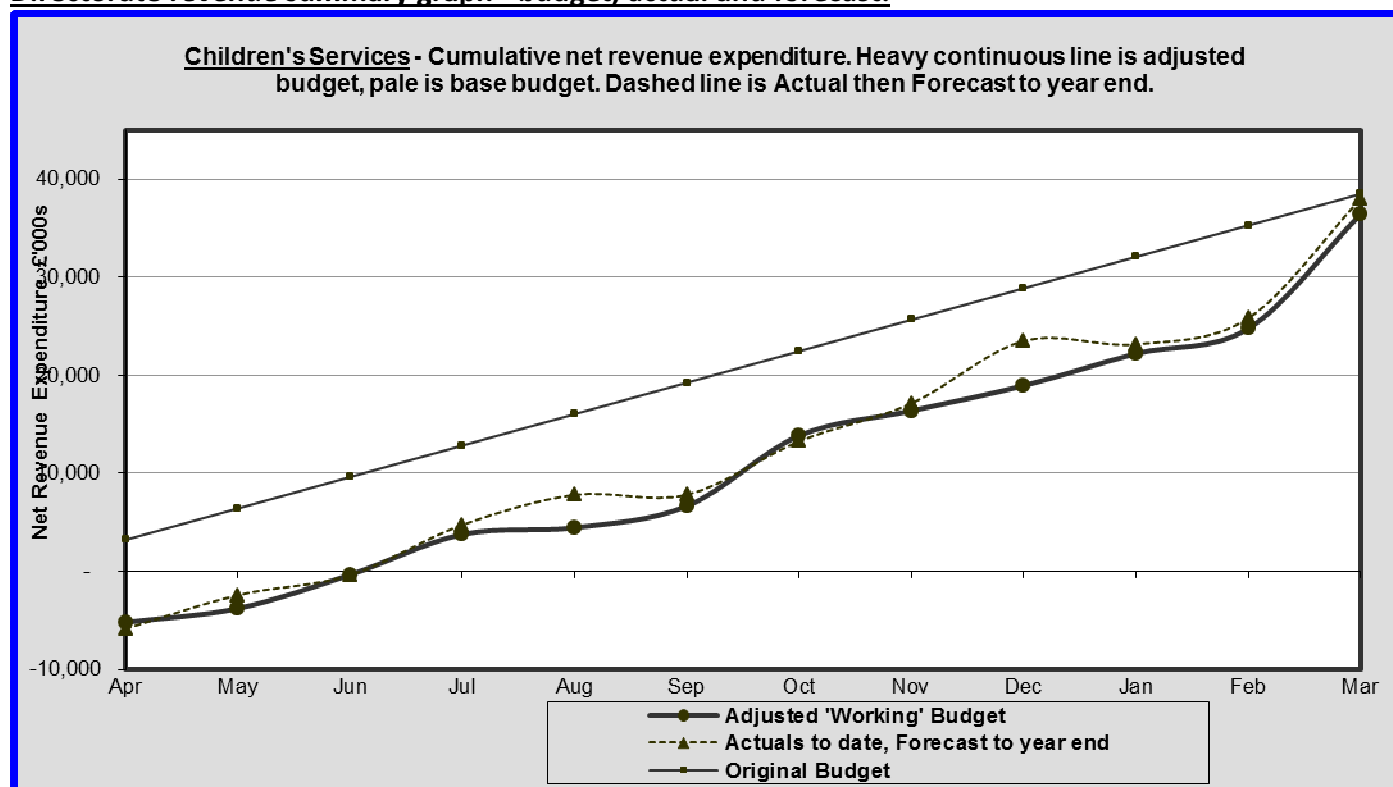


Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2013/14 (UNDER)/OVER SPEND B/FWD £000
	2014/15					
	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	35,435	27,385	8,044	35,429	(6)	-
LOCAL SCHOOLS BUDGET - NON DELEGATED	550	610	102	712	162	-
LEARNING & SCHOOLS	20,436	12,700	7,323	20,023	(413)	-
COMMUNITY EARLY HELP FOR CHILDREN AND FAMILIES	302	191	111	302	-	-
CHILDREN'S SOCIAL CARE	98	74	24	98	-	-
DEDICATED SCHOOL GRANT	(57,821)	(43,136)	(14,691)	(57,827)	(6)	-
CARRY FORWARD OF DSG	-	-	263	263	263	-
TOTAL DSG FUNDED SERVICES	(1,000)	(2,176)	1,176	(1,000)	-	-
CHILDRENS SERVICES DEPRECIATION	3,191	2,393	798	3,191	-	-
LEARNING & SCHOOLS	4,634	2,455	1,856	4,311	(323)	-
COMMUNITY EARLY HELP FOR CHILDREN AND FAMILIES	5,460	1,367	3,748	5,115	(345)	-
CHILDREN'S SOCIAL CARE	25,326	19,841	6,793	26,634	1,308	-
CHILDRENS SAFEGUARDING	977	661	435	1,096	119	-
LOCAL SERVICES SUPPORT GRANT	(118)	-	(36)	(36)	82	-
EDUCATION SERVICES GRANT	(2,050)	(1,038)	(286)	(1,324)	726	-
TOTAL COUNCIL FUNDED SERVICES	37,420	25,679	13,308	38,987	1,567	-
TOTAL CHILDREN'S SERVICES	36,420	23,503	14,484	37,987	1,567	-

Directorate revenue summary graph - budget, actual and forecast:

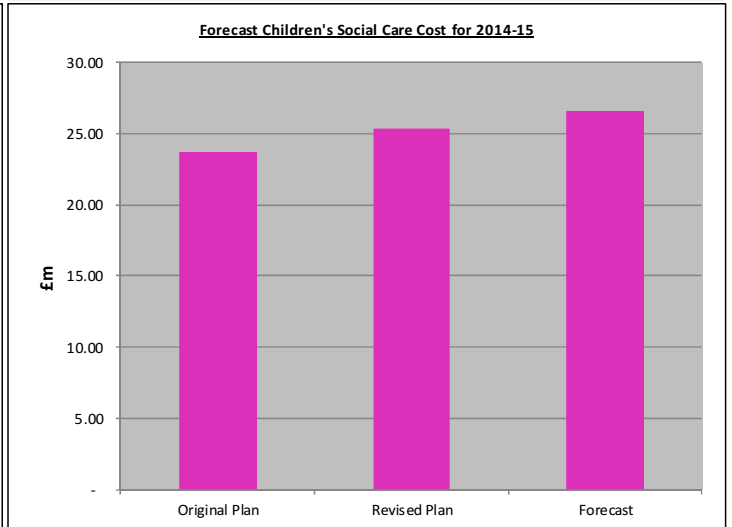
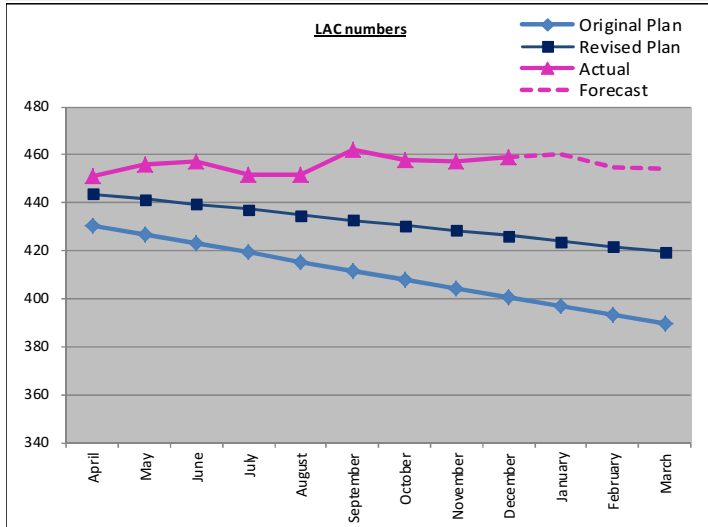
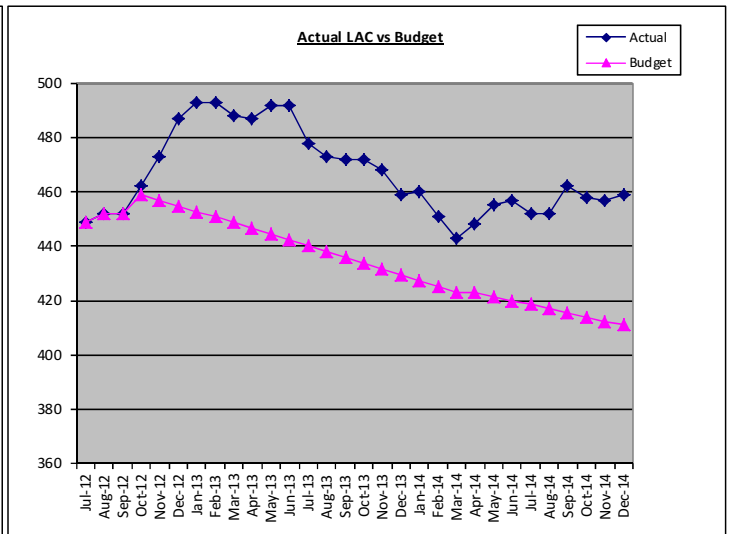
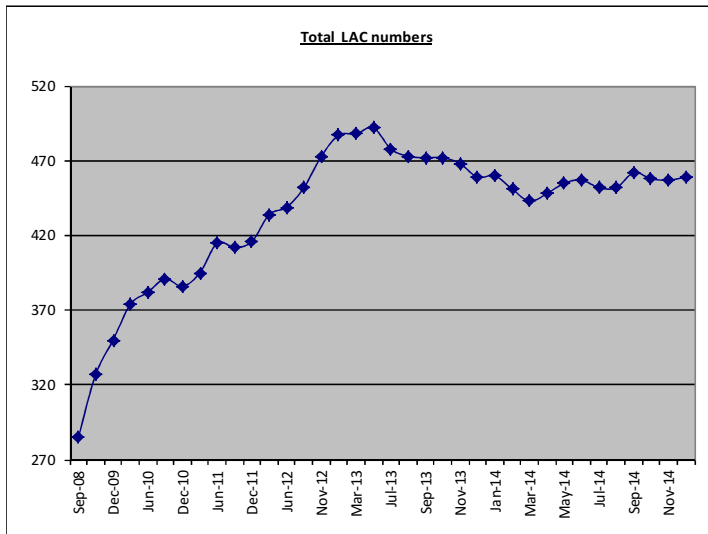


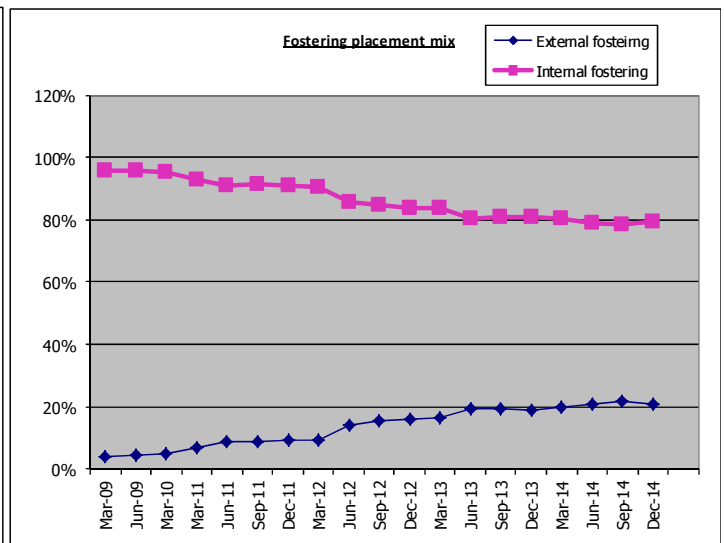
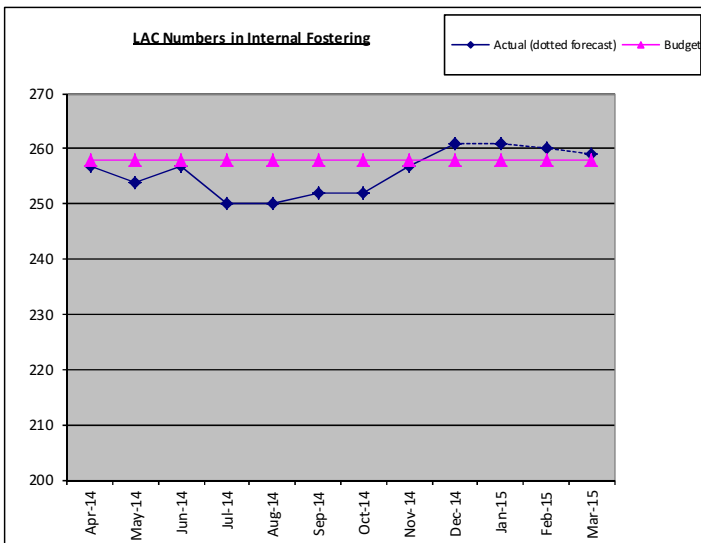
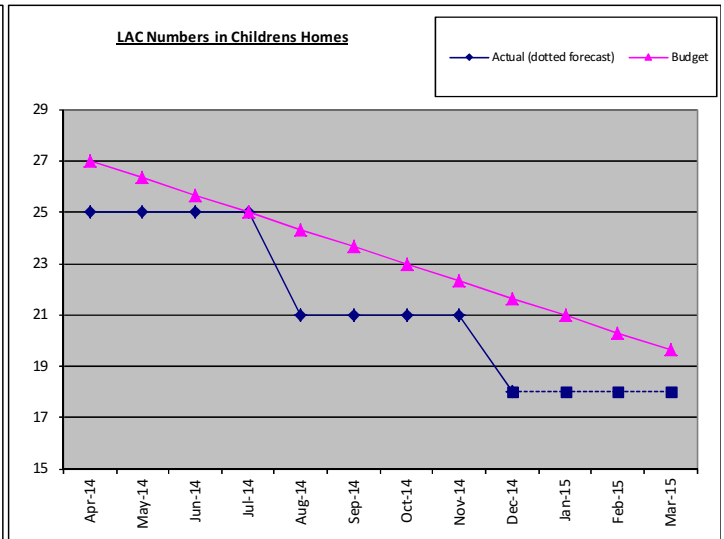
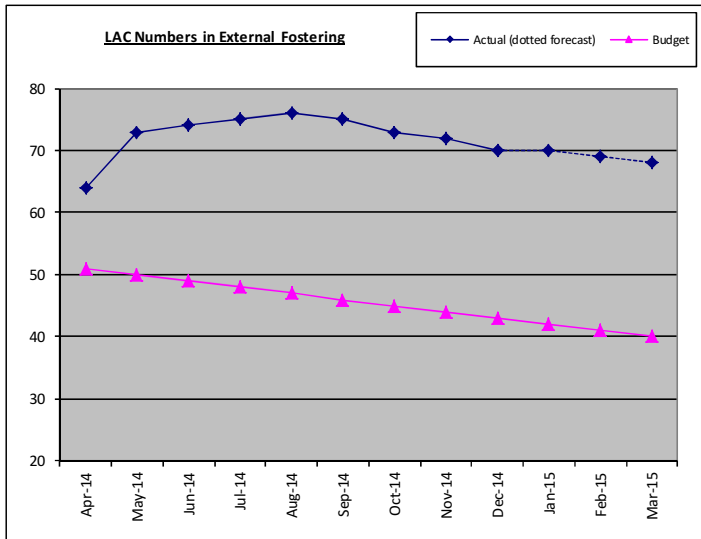
Childrens Social Care Trends

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
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	2,424	35,242	25.58	2,543	99,418	94.35	4,966	52,638	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
Aug-14	68.47	2,528	36,915	23.01	2,733	118,770	91.49	5,261	57,506	259.31	3,287	12,674	452
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
Oct-14	68.59	2,526	36,833	23.95	2,931	122,390	92.54	5,457	58,974	262.08	3,269	12,474	458
Nov-14	69.40	2,630	37,898	23.86	2,931	122,872	93.25	5,561	59,637	265.56	3,313	12,474	457
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

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 9 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.

Children's Social Care

- The Children's Social Care division is forecasting an overspend of £1,308k due to the continuing high numbers of Looked After Children (LAC). This cost pressure has already been offset by £162k 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 eighteen. 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

- There have been a number of employee absences in the Safeguarding Team during the year. Due to the ongoing pressures in Children's Social Care, these have had to be covered by agency placements, which has created an overspend within the service staffing budget.

Local Services Support Grant

- The Local Services Support Grant (LSSG) is a grant allocated by central government directly to local authorities to help support and protect local services. One element of the grant is Extended Rights to Free Travel funding from the Department for Education, which provides additional transport money to support children from low income families to be able to attend schools further from home than the statutory walking distances. The grant has been cut from £118k in 2012/13 to £36k in the current financial year, and will be reduced to £15k from 2015/16.

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 £726k 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 December 2014 the Children's Services Directorate is forecasting an overspend of £1,567k for the financial year to March 2015.

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