

BUDGET PRESSURES – CHILDREN AND YOUNG PEOPLE’S SERVICES

Context of the Service

In terms of planning for the future the department has identified three main priorities which have informed both budget growth and service reprioritisation.

Protection for front line services for the vulnerable

This includes a focus on protecting front-line services for children’s social care and health (children in the care of the local authority and those for whom the Council has safeguarding responsibilities), the Youth Offending Service, core elements of the Youth Service, children with special educational needs and those in their early years.

Ensuring the Council meets its statutory responsibilities

This includes the maintenance of services that have a statutory underpinning at levels that are acceptable within the legal framework within which children’s and young people’s services operate. This includes services for children in care, those for whom the Council has child protection responsibilities, children with special educational needs, home to school and college transport and a range of other services.

Operating as an efficient and effective children and young people’s service

Managing the range of services provided by the department within its national external inspection framework and within the corporate context.

The budget pressures set out below are in line with these priorities.

- **Specialist placements**

The specialist placements budget is used primarily to procure external placements from the independent sector for children in care. The budget is made up of the following elements:

- External residential placements
- Independent fostering placements
- Mother and baby residential placements
- Secure accommodation placements out of county

The total budget for specialist placements is £4.5m of which £2.8m is committed to approximately 30 residential placements at any one time. Over

the past 3-5 years this budget has at times been overcommitted, usually as a result of one or two very high cost unplanned placements, however balance has been achieved at the year end, using under spends from other service areas within the Children's Social Care and Health Division. In the current financial climate it is no longer possible to contain the level of expenditure within the department's budget.

	2010/11 £m	2011/12 £m	2012/13 £m
Specialist placements	3.1	3.7	4.4

- Work related to Building Schools for the Future (BSF)

Ahead of the Government BSF capital funding coming on line, the cost of the BSF infrastructure has to be met by the County Council from its revenue budget. Temporary funding totalling £2.5 million has been made available by the County Council for this purpose over the period 2007/08-2009/10 but this is insufficient to cover the full costs involved. The C&YP department has hitherto covered the funding gap by use of underspendings in its overall budget. Further funding is needed in 2010/11 tapering off in 2011/12 to reach financial close on the first wave of programme. It should be noted that these costs have been affected by the delay in reaching a decision on the overall funding package by the Department for Children, Schools and Families (DCSF) in relation to the negotiations on the cost of replacing CLASP buildings.

	2010/11 £m	2011/12 £m	2012/13 £m
Building Schools for the Future set up costs	1.2	0.4	0

- Building Schools for the Future – Local Education Partnership

The Building Schools for the Future programme will require a Local Education Partnership to be set up to manage the procurement process and on-going facilities management. The County Council will have to buy shares in the partnership costing between £100,000 to £1 million. In addition the LEP will require working capital of between £130,000 to £300,000. Current best estimates suggest that the expected total cost will be in the region of £0.5 million, and will be required in the financial year 2011/12.

	2010/11 £m	2011/12 £m	2012/13 £m
BSF – Local Educational Partnership	0	0.5	0

- Safeguarding Children

Additional funding is required for child protection services in the light of the increasing demands being made on these services, the need to restore capacity for policy and performance support and targeted family support services to provide intervention when families are in crisis.

	2010/11 £m	2011/12 £m	2012/13 £m
Safeguarding Children	1.7	1.7	1.7

- Home to School Transport

The County Council provides a range of transport provision for children and young people, in order to discharge its statutory duty to provide access to education. The Council has a statutory obligation to provide this service for pupils up to the age of 16 (statutory school age) if they are attending the designated school and live over the statutory walking distance or have special transport needs. However, the provision is discretionary for pupils aged 16 and over as this is linked to targets set by the Council for young people in employment, education and training. These budgets have overspent for a number of years and the additional costs have been met by utilising underspends from within the overall C&YP budget. In 2010/11 with much tighter budgets this will no longer be possible.

	2010/11 £m	2011/12 £m	2012/13 £m
Home to School Transport	0.8	0.8	0.8

APPENDIX B

PROPOSED BUDGET SAVINGS 2010/11 – CHILDREN AND YOUNG PEOPLE'S SERVICES

- Early Retirement Costs charged to the Schools (Non ISB) budget - £1,000,000

The centrally managed budget for funding premature retirement costs for school staff will be reduced by £1 million and the reduced budget capped at £5.066 million. Any costs over and above the reduced budget provision will be recharged to the Schools (Non-ISB) Budget. This proposal will be subject to approval by the Schools Forum, or in default by the Secretary of State.

- Reduced Infrastructure costs -£847,000

Staffing and ICT reductions in the Communications, Planning and Commissioning teams in the Strategic Services Division. (-£632,000); savings to be achieved through the amalgamation of the Planning and Provision, BSF and Children's Services Catering teams and deletion of vacant posts (-£113,000); and staffing reductions in Local Education services (-£102,000). This is a 10% reduction on current expenditure.

- Nottinghamshire Learning Centre - £557,000

It is proposed to charge the full costs of the Nottinghamshire Learning Centre to the Schools (Non ISB) budget in line with national guidelines. This will not involve any service reduction.

- Youth Support Service - £401,000

General service reductions of circa 4% including administration and caretaking costs, the closure of the Service's equipment store, the closure of the Sandhill Lake Adventure Base at Worksop, savings in the Skills for Employment Team and Teenage Pregnancy Team.

- Dukeries Community College and Sutton Centre School – Non –school activities - £376,000

These two schools currently receive subsidised funding from the Local Authority for teaching and management costs and some premises items relating to the extended opening of their schools for community 11th session workshops. No other Local Authority run school in Nottinghamshire receives this additional financial support. The central funding for the schools' costs, therefore will be reduced in 2010/11 and cease in 2011/12. Temporary transitional funding in 2010/11 will provided from the Schools (Non ISB) budget.

- Specialist Family Support Service - £314,000

Part of the cost of this service could be recharged to Sure Start Grant thus increasing income and without an impact on service delivery.

- Connexions Service - £315,000

This saving represents 5% of the Connexions Service which is run jointly with the City Council via a not for profit company. The reduction in the funding from the County Council would be achieved through a reduction in posts, reflecting the declining number of young people in the 13-19 age range and other efficiencies. No significant operational impact is envisaged.

- Dukeries Community College – Community activities - £201,000

Dukeries College currently receives subsidised funding from the Local Authority towards the costs of hosting a range of community facilities. No other Local Authority run school in Nottinghamshire receives this additional financial support. The central funding for the College's costs, therefore will be reduced in 2010/11 and cease in 2011/12. Temporary transitional funding in 2010/11 will be provided from the Schools (Non ISB) budget.

- Special Educational Needs – Training Budget - £237,000

Utilising new technology, alternative sources of funding for training for new Special Educational Needs Coordinators (SENCOs) and changes in the venues used to deliver training and conferences will enable the proposed savings to be made. This is around 28% of the current budget. There is also the flexibility to increase the charges made to schools for the training and associated services provided through SEN training.

- School Improvement Service - £196,000

Staffing reductions together with reduced travelling costs. Deleting the curriculum and assessment budgets and reducing monitoring of young people educated at home to the statutory minimum of one visit a year. This represents a 5% saving.

- Joint Use - £193,000

It is proposed to reduce the budget by some 10% to the minimum required to support the current legal agreements with the District Councils. Savings also accrue from the closure of joint use facilities at Joseph Whitaker and Sutton Centre.

- Building Schools for the Future – Project costs - £152,000

Within the budget pressures above is a bid for additional funding to support the set up costs of the Building Schools for the Future programme. Having

reviewed that bid it is proposed to include an offsetting reduction to be achieved by scaling back the planned use of consultants in developing the proposals for delivering the programme of refurbishment/rebuild. It may be possible to reduce the costs of the project team from current year underspendings. This will be carefully monitored during 2009/10 and resolved towards the end of the current financial year.

- Extended School Services - £111,000
 Reduced contributions, out of a £1.4 million budget, towards a variety of projects including those covering parenting support, family learning and play services.
- Planning and Provision Service - £104,000
 About 10% reductions in maintenance of non school premises, support for school removal costs, school site protection and sports development work.
- Play Service - £100,000
 General reductions in the play development service and grants to Play Forums out of a budget of £1.6 million.
- Other reductions (under £100,000) - £480,000
 - Reduced inflation at 1% on certain items (-£100,000)
 - Personal Development for Learners' Team. The bulk of this saving will be achieved by increased income generation along with a management restructure and reduced admin support. (-£75,000)
 - Learning outside the classroom service – increased charges to schools and other efficiency measures. (- £56,000)
 - School clothing and footwear allowances – discontinuation of support for pupils transferring from primary to secondary schools and restriction of the scope of the scheme to apply only to cases of exceptional financial hardship. (- £55,000)
 - Discontinue an anti bullying project. (- £45,000)
 - Recharge the costs of an Assistant SEN Officer to the Schools Access Initiative budget. (-£40,000)
 - Parent Partnership service – staff adjustments. (-£30,000)
 - Discontinue the discretionary SEN Statutory Assessment Panel. (-£25,000)
 - Reduced staff travel costs in the Education Welfare Service. (- £20,000)

- Discontinue training programmes to support parents whose children are persistent absentees. (-£17,000)
- Withdrawal of funding provided to the Nottingham and Nottinghamshire Race Equality Council for mediation services and school training. (-£10,000)
- Increased charges to schools for services provided by the School Governing Body Service. (- £7,000)

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