

Children's Services - General Fund Service Pressure Proposals - 2008/09

Brief Description	Net Cost			One-Off
	2008/09 £000	2009/10 £000	2010/11 £000	
CHILDREN & FAMILIES				
Children's Social Services				
<u>G01 - Children's Services Grant (LCRG7)</u>				
The Children's Services Grant has been transferred to formula grant from 2008/09. The grant funds statutory expenditure across Children's Services.	459	459	459	
<u>G02 - Legal Fees (LCDG1)</u>				
On-going overspend on legal fees due to an increase in the number of complex (i.e. expensive) court cases involving York children, together with a general increase in the cost of cases resulting from a national trend for courts to call in more expert witnesses.	70	70	70	
<u>G03 - Fostering Costs (LCDG10)</u>				
The number of children in foster care has risen over the last couple of years (total numbers of looked after children have risen from 140 at the start of 2006/07 to around 160 early in 2007/08). This has led to more children being placed through expensive Independent Fostering Agencies as there are not enough places available with York foster carers. However, it is believed that the number of looked after children is now starting to fall back again and once the short term 'bulge' is passed the financial pressures should be reduced. Further effort is also being invested in expanding the local fostering programme. It is suggested that rather than providing on-going funding, a one-off allocation of £100k is made from reserves for 2008/09, with a further provision of £80k allowed for in contingency and a full review of the underlying position undertaken prior to 2009/10.	100			✓
PARTNERSHIPS & EARLY INTERVENTION				
Youth Service				
<u>G04 - Unbudgeted Premises Costs (LCYG4)</u>				
Costs which are being incurred in maintaining spare premises because of delays in removing these buildings from the Youth Service portfolio following the restructure of the service (e.g. Sanderson House).	15	15	15	
RESOURCE MANAGEMENT				
Access Services				
<u>G05 - Home to School Transport (LCDG6)</u>				
SEN transport costs have risen significantly over the last few years due to more SEN pupils requiring transport and escorts to special schools as a consequence of action taken to maintain children with SEN within the city rather than in expensive out of city residential placements. In addition there has been an increase in discretionary expenditure due to the number of appeals being granted, and the price increases in taxi contracts for all journeys have on average been higher than the budgeted for. The growth is for one year only pending the outcome of the corporate review of transport being undertaken by Kendric Ash.	150			✓

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<p>Human Resources</p> <p><u>G06 - Safer Recruitment CRB Clearances (LCNG3)</u> Implementing the latest government guidance will entail carrying out an increased number of checks on new starters and introducing a regular refresh of the checks for existing staff. The rechecks will be phased over three years based on a risk assessment exercise currently being undertaken. Staff training will also be required.</p>	15	15	15	
<p>ICT Client Services</p> <p><u>G07 - Support Staff Increase (LCDG7)</u> Insufficient resources were transferred to LCCS from HASS at the time of the transfer of Children's Social Services functions to support all of the ICT needs of the new directorate. A requirement for 1.5 - 2.0 ftes was established based on workload by LCCS but HASS were only able to identify resources sufficient for 0.5fte to be transferred. This has been used to employ one full time ICT support technician from October 2007 to September 2008 on a temporary contract. In addition a £42k DCSF grant that is currently supporting a project manager to implement the Integrated Children's System has been withdrawn from 2008/09. This is a critically important system and the post needs to be retained. This request is to extend both contracts to March 2009 pending a full review of directorate ICT support requirements that is currently being undertaken by the Head of Central ICT.</p>	57			✓
<p>Management Information Service</p> <p><u>G08 - School Workforce Census (LCNG2)</u> The School Census currently has two levels: pupil level and school level. The DfES is currently working with pilot LAs to create a new level — the School Workforce (SWF) level, based on the School Workforce (formerly 'Adult') Common Basic Data Set. York's census will be required from January 2009. The new census will be extensive and will include basic details on all staff, hours worked, pay scales, absence, roles, qualifications and a range of other data. The census is currently being planned as a termly collection. Significant additional work will be required around the collection of data, training for schools, updating of school MIS's and liaison with HR colleagues. York will be carrying out a pilot with 10% of schools in January 2009 and a pilot with all schools in September 2009, with the full termly census to begin in January 2010.</p>	7	7	7	
<p>Strategic Management</p> <p><u>G09 - Soulbury Staff Performance Awards (LCUG1)</u> New addition to staff terms and conditions entitling Soulbury staff to be considered for an additional increment based on meeting performance targets. The expectation is that the vast majority of staff will be awarded an additional point for achieving the required standard of performance.</p>	28	28	28	

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<p>SCHOOL IMPROVEMENT & STAFF DEVELOPMENT</p> <p>Educational Development Service</p> <p>G10 - SACRE - 5 Year Curriculum Review (LCNG5)</p> <p>Religious Education is not part of the National Curriculum but must be taught in schools by law. The syllabus has to be produced locally and is known as the agreed syllabus. Each local authority must appoint a Standing Advisory Council for Religious Education and one of the functions of this body is to carry out a 5 yearly review of the RE curriculum in the local authority. This review is due to be carried out in 2008/09 and will require increased support from the Advisory Service.</p>	5			✓

Recurring Bids Total	594	594	594
One-off Bids Total	312	0	0