

**Children & Young People's Services - General Fund Service Pressure Proposals - 2010/11**

Brief Description	Net Cost	
	2010/11 £000	On-going £000
<p><b><u>CHILDREN &amp; FAMILIES</u></b></p> <p><b><u>Children's Social Care</u></b></p> <p><b><u>CG01 - Looked After Children Increase</u></b></p> <p>As previously reported to Members, the number of Looked After Children (LAC) in York continues to increase. In March 2008 the number was 166, but by December 2009 it had risen to 225. It is estimated that growth of £1,657k will be required in 2010/11 to manage this significant increase, and cover the consequent pressures on a range of social care budgets.</p> <p>In addition, the existing arrangement for accommodating and supporting 16/17 year olds who present as homeless have very recently been challenged by a House of Lords ruling. The Lords ruling suggests that where there are more than one category of need (i.e. a roof over their head) then the young people should be considered 'in need of accommodation' under S20 of the Children Act 1989 (Looked After). This means that where 16-17 year olds have previously been accommodated under housing legislation, unless they were clearly identified as extremely vulnerable, now all 16-17 years will be assessed with the presumption that care services should be provided under section 20 of the Children Act 1989. Work is on-going between LCCS and HASS but there is a potential additional GF cost that could be in excess of £500k.</p> <p>In order to mitigate these pressures we are looking to review the overall efficiency of the service, and a More for York Blueprint is therefore being developed with the aim of generating savings of £600k.</p>	1,557	1,557
<p><b><u>CG02 - Integrated Children's System Support Post Grant</u></b></p> <p>This is a key system that requires supporting on an on-going basis. DCSF grant ceased in 2009/10 and additional funding is required to maintain this important post.</p>	40	40
<p><b><u>Youth Offending Team</u></b></p> <p><b><u>CG03 - YOT Budget Stabilisation</u></b></p> <p>This bid is to secure provision of statutory youth justice services, compliance with National Standards, requirements of HM Inspectorate of Probation, Youth Justice Board/CAA Capacity &amp; Capability review, and conditions of YJB grant. Current resources are inadequate to fund these core demands, and the shortfall has been met through (a) expenditure of reserves, now depleted and (b) short-term funding now expired (most significantly LPSA2) and (c) efficiencies. Although technically a growth bid, this is in fact a bid to stabilise the YOT ability to deliver statutory services and involves no expansion. The sum requested is net of a further £90k of efficiency savings expected to be made by the service in 2010/11.</p>	90	90
<p><b><u>PARTNERSHIPS &amp; EARLY INTERVENTION</u></b></p> <p><b><u>Children's Trust Unit</u></b></p> <p><b><u>CG04 - Training &amp; Development Grant</u></b></p> <p>The cost of the training and development team has been part funded by grant which ended in 2008/09. The service has been funded from a carry forward of grant in 2009/10 but this will no longer be available from 2010/11</p>	30	30
<p><b><u>Extended Services</u></b></p> <p><b><u>CG05 - Extended Schools Grant Shortfall</u></b></p> <p>A shortfall in external grant resources to support the Extended Services team in 2010/11. Discussions are in place with schools to explore the potential to retain a greater proportion of the grant centrally from 2011/12 which could reduce this pressure in future years.</p>	180	180

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<b><u>Young People's Service</u></b>		
<b><u>CG06 - Youth Service Grant Reductions</u></b> Youth provision previously funded by grant but now regarded as key elements of the youth service.	39	39
<b><u>CG07 - Youth Service Premises Costs</u></b> The service continues to be responsible for a number of buildings for which it no longer holds the budget. The original intention had been to facilitate local community management of these buildings that has not proved possible.	15	15
<b><u>RESOURCE MANAGEMENT</u></b>		
<b><u>Access Services</u></b>		
<b><u>CG08 - Home To School Transport</u></b> Members will be aware of the significant pressures being experienced within this budget in 2009/10. This growth item provides the additional resources required to deal with the higher cost of providing transport and escorts for SEN pupils, rising fuel costs, impact of the increase in the LAC population, overspend in discretionary transport due in part to successful appeals, and an increase in mainstream transport costs due to over optimistic savings assumptions.	431	431
<b><u>CG09 - Primary School Admissions</u></b> A new statutory requirement for the local authority to administer primary admissions. This funding would support the additional staffing required.	25	25
<b><u>Human Resources</u></b>		
<b><u>CG10 - Independent Safeguarding Authority</u></b> A new statutory requirement for all staff who have contact with children to be registered with the Independent Safeguarding Authority (ISA) by October 2013, at a cost of £64 per registration. All new appointments need to be registered immediately with existing staff on a phased basis over 5 years.	42	42
<b><u>CG11 - School Workforce Census</u></b> A new DCSF requirement from 2010/11 for which no staffing resource is available within the existing HR team. In the first year of the new survey the equivalent of a full time post will be required for 9 months to set up new systems, with a 0.5 fte post required on an ongoing basis.	19	10

**Recurring Bids Total**      2,468      2,459

**One-off Bids Total**      0      0