



**Notice of meeting of**

**Decision Session - Executive Member for Children & Young  
People's Services**

**To:** Councillor Runciman (Executive Member)

**Date:** Tuesday, 1 February 2011

**Time:** 4.00 pm

**Venue:** The Guildhall, York

**AGENDA**

**Notice to Members - Calling In:**

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

**10:00 am on Monday 31 January 2011**, if an item is called in *before* a decision is taken, *or*

**4:00 pm on Thursday 3 February 2011**, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

Any written representations in respect of the items on the agenda should be submitted to Democratic Services by **5.00pm on Friday 28 January 2011**.

**1. Declarations of Interest**

At this point Members are asked to declare any personal or prejudicial interests they may have in the business on the agenda.

**2. Minutes** (Pages 3 - 6)

To approve and sign the minutes of the Decision Session of the Executive Member for Children and Young People's Services held on 11 January 2011.

**3. Public Participation**

At this point in the meeting, members of the public who have registered their wish to speak at the meeting can do so. The deadline for registering is **5.00pm on Monday 31 January 2011**.

Members of the public may register to speak on:-

- An item on the agenda
- An issue within the Executive Member's remit
- An item that has been published on the Information Log since the last session.

**4. 2011/12 Children & Young People's Budget Proposals** (Pages 7 - 54)

This report presents the Executive Member with the 2011/12 budget proposals for Children and Young People's Services. The Executive Member is asked to comment on the proposals.

**5. The Better Play Grant - Funding Allocation** (Pages 55 - 64)

This report seeks approval for:

- The purchase of play services through service level agreement for the funding period 2011-2014
- The reallocation of some funding for the current funding period

**6. Urgent Business**

Any other business which the Executive Member considers urgent under the Local Government Act 1972.

### **Information Log**

The following item has appeared on the Information Log since the last Decision Session. It can be viewed on the council's website:

- Skills Funding Agency (Learning & Skills Council) Summary of Contract Performance 2009/10 and Contract Summary for 2010/11.

Democracy Officer:

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### **WRITTEN REPRESENTATION**

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

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- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
- find out about the rules for public speaking from the Democracy Officer.

**A leaflet on public participation is available on the Council's website or from Democratic Services by telephoning York (01904) 551088**

### Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

### Access Arrangements

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If you have any further access requirements such as parking close-by or a sign language interpreter then please let us know. Contact the Democracy Officer whose name and contact details are given on the order of business for the meeting.

Every effort will also be made to make information available in another language, either by providing translated information or an interpreter providing sufficient advance notice is given. Telephone York (01904) 551550 for this service.

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### **Holding the Executive to Account**

The majority of councillors are not appointed to the Executive (40 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Decision Session) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

### **Scrutiny Committees**

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

### **Who Gets Agenda and Reports for our Meetings?**

- Councillors get copies of all agenda and reports for the committees to which they are appointed by the Council;
- Relevant Council Officers get copies of relevant agenda and reports for the committees which they report to;
- Public libraries get copies of **all** public agenda/reports.

City of York Council

Committee Minutes

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MEETING	DECISION SESSION - EXECUTIVE MEMBER FOR CHILDREN & YOUNG PEOPLE'S SERVICES
DATE	11 JANUARY 2011
PRESENT	COUNCILLOR RUNCIMAN (EXECUTIVE MEMBER)

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**29. DECLARATIONS OF INTEREST**

The Executive Member was invited to declare at this point in the meeting any personal or prejudicial interests she might have in the business on the agenda. None were declared.

**30. MINUTES**

RESOLVED: That the minutes of the Decision Session held on 14 December 2010 be approved and signed by the Executive Member as a correct record.

**31. PUBLIC PARTICIPATION**

A representative from UNISON spoke in respect of agenda item 4 (minute 32 refers) "Proposals to Establish an Advice, Assessment & Early Intervention Service". He drew attention to a report that had been prepared by UNISON and submitted as written representation to the Executive Member. The report highlighted concerns relating to certain aspects of the proposals, in particular issues around the late inclusion of the Education Welfare Service into its scope. The union representative stated that the late inclusion of this service had left insufficient time for consultation and requested that there be more consultation on the proposals. Attention was drawn to the work that the Education Welfare Officers carried out, including statutory duties in respect of enforcing attendance.

**32. PROPOSALS TO ESTABLISH AN ADVICE, ASSESSMENT & EARLY INTERVENTION SERVICE (THE "NEW FRONT DOOR")**

The Executive Member received a report that outlined proposals to establish new, integrated arrangements for customer access to services across Children's Social Care and the YorOK partnership of providers, including local schools. The new service had been provisionally titled the Advice, Assessment & Early Intervention (AA&EI) Service. Officers explained that the service had also been referred to as the "new front door", although this title may change as the proposals developed.

Officers gave details of how the new arrangements were intended to provide a single point of contact for professionals and members of the public who had a concern about a child or young person, or who wished to seek advice or information about available services. By bringing together the skills and expertise of the professionals working under the current arrangements, there would be greater opportunities for information sharing and early intervention. This would maximise their impact on vulnerable children and young people.

The written representation that had been received from UNISON, and the points made by the trade union representative were noted. Officers stated that they acknowledged that the inclusion of the Education Welfare Service into the proposals had occurred relatively recently and that there remained more consultation to be carried out.

The Executive Member stated that the proposals to establish an Advice, Assessment and Early Intervention Service were a very important development which sought to strengthen and maximise every opportunity for intervening early and in a joined up way in the lives of children and young people in York. It sought to address issues for those who may be vulnerable or at risk and it was pleasing to note that the principles underlying these developments were agreed.

The Executive Member acknowledged the skills and expertise of the Education Welfare Officers and their contribution to integrated working in York. She stated that, at a time of considerable financial pressures, it was necessary to consider whether sustaining the service in a stand-alone way was either efficient or desirable. It was important that the Education Welfare Service was part of the team of professionals involved in the New Front Door arrangements, as the work that they carried out was part of the whole offer.

Referring to the concerns that had been raised regarding the relatively late decision to directly include many of the roles and functions of the current Education Welfare Service in the new arrangements, the Executive Member stated that she understood that staff were worried about opportunities for consultation and that she had met with union representatives to discuss this in more detail. She was satisfied that, notwithstanding the timescales, the opportunities for discussion and consultation had been significant and were ongoing. The Executive Member encouraged the Education Welfare Officers to make their views known as part of the ongoing consultation.

The Executive Member requested that regular updates be presented to her on the progress of the new Front Door arrangements and she stated that she would give careful consideration to any issues raised.

- RESOLVED: (i) That the outline proposals set out in Annex 1 and Annex 2 of the report be endorsed as a basis for moving forward to final proposals by 31 January 2011.
- (ii) That regular updates be presented to the Executive Member on the “new front door”, including the issues

that had been raised in respect of the Education Welfare Service<sup>1</sup>.

REASON: These plans represent an effective and efficient way to improve the delivery of targeted and integrated services to some of York's most vulnerable children and young people.

Action Required

1. Make arrangements for Executive Member to be updated on progress ER

**33. CHILDCARE SUFFICIENCY ASSESSMENT 2011 TO 2014 UPDATE AND PROPOSALS FOR ACTION PLANNING**

The Executive Member received a report that provided initial findings on the second full Childcare Sufficiency Assessment (CSA).

Officers tabled a document that contained more detailed information on the initial findings of the CSA and drew attention to issues that had been raised in respect of the flexibility and affordability of childcare.

The Executive Member was asked for a decision and feedback on options for developing the CSA into the final assessment document alongside developing an action plan for addressing any identified gaps in childcare provision.

The Executive Member suggested that, in addition to the proposals detailed in paragraph 17 of the report, consideration should be given to including information in the "Your City" and the relevant "Your Ward" newsletters.

The Executive Member thanked officers for the work that they had carried out.

- RESOLVED: (i) That options a to e, as detailed in paragraph 17 of the report, be approved.
- (ii) That, in addition to the options detailed in paragraph 17 of the report, consideration be given to including information in the "Your City" and "Your Ward" publications<sup>1</sup>.

- REASONS: (i) To meet a statutory requirement of the local authority.
- (ii) To ensure that there is an open discussion of key messages from the Childcare Sufficiency Assessment and that action planning on a partnership basis is commenced to address identified gaps.

Action Required

1. Implement agreed options to progress to a final assessment of childcare sufficiency NM

**34. A COUNCIL 'PLEDGE' TO LOOKED AFTER CHILDREN IN YORK**

The Executive Member received a report that presented the work of York's Children in Care Council known as the "Show Me That I Matter" Panel, to develop a council pledge to Looked After Children. The pledge described a series of undertakings by the council about the nature and quality of care Looked After Children in York can expect. The report also set out how York's Strategic Partnership for Looked After Children would ensure that the Pledge was delivered and monitored.

The Executive Member stated that she was delighted to note the maturity and thoroughness of approach that the Looked After Young People had demonstrated when working on the pledge. She was also pleased to note that the Strategic Partnership for Looked After Children group would use the information to inform and shape a refreshed strategic plan to further support improved outcomes for Looked After Children in York.

**RESOLVED:** That the Pledge to Looked After Children in York be endorsed.

**REASON:** This is a document that will shape and inform the strategic priorities and work to support improved outcomes for Looked After Children.

Councillor C Runciman – Executive Member  
[The meeting started at 4.00 pm and finished at 4.30 pm].



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**Executive Member for Children & Young People's Services  
Decision Session**

**1 February 2011**

Joint Report of the Director of Adults, Children & Education, the Director of Communities & Neighbourhoods and the Director of Customer & Business Support Services

**REVENUE BUDGET ESTIMATES 2011/12**

**Purpose of Report**

- 1 This report presents the 2011/12 budget proposals for Children & Young People's Services. It includes:
  - The national context regarding local government funding and the implications for City of York Council
  - The approach that has been adopted to develop budget proposals
  - The outcomes of the customer budget consultation
  - The revenue budget for 2010/11 (Annex 1) to show the existing budgets
  - The budget adjusted and rolled forward from 2010/11 into 2011/12
  - The cost of pay and price increases and increments for the portfolio
  - Proposals for savings options for the portfolio area (Annex 2)
  - Fees and charges proposals (Annex 3)
  - Residential Homes, Foster Carers, Sharing Care, Adoption and Residence Order Weekly Allowances (Annex 4).
- 2 Budget Council will be held on 24 February 2011 and will make decisions on the overall budget for the Council. In order to facilitate the decision making process the Executive are meeting on 15 February 2011 to consider the recommendations identified by the individual portfolio Executive Members and the results of the consultation exercise.
- 3 The Executive Member is therefore asked to consider the budget proposals included in this report and identify their recommendations (after considering the proposals in annexes 2) which will be considered by the Executive as part of the consultation exercise. The Executive Member is invited to provide comments on the budget proposals in this report.

**Background**

- 4 The financial context for the 2011/12 budget has been significantly impacted by:
  - Worldwide recession leading to Central Government deficit reduction plan
  - Unprecedented reductions in Public Sector spending
  - At the same time we have unavoidable ongoing financial pressures arising from
    - Increasing number of older people, living longer and requiring care and support services for longer

- An increase in the number of severely disabled children who require intensive support into and throughout adulthood
  - Reductions in income from Council services as people have less money to spend
  - Reduction in funding of subsidised bus travel for older people
  - Increased cost of waste disposal
  - Impact of changes to Pensions and NI legislation
- 5 The Council's 2011/12 budget is being developed within the constraints of the extremely challenging financial climate, set out in the government's Spending Review and provisional finance settlement information. In particular:
- a Total reductions in Government funding of 28% over the next 4 years, heavily frontloaded with CYC's grant being cut by 13.3% in 2011/12
  - b 22 grants, worth £14.403k in 2010/11 and with an indicative value of £11.478k in 2011/12, have been rolled into the formula grant.
  - c The increase in formula grant in the provisional settlement, including the grants transferred in, is only £5.183k, leaving a shortfall in funding of £9,221k between the two years.
  - d 23 grants, worth £8,200k in 2010/11, have been transferred to the new Early Intervention Grant, for which the council will receive £6,350k in 2011/12 a further shortfall of £1,850k.
  - e 21 grants, worth £13,685k in 2010/11, have been incorporated within the Dedicated Schools Grant (DSG). The provisional DSG for 2011/12 is £106,564k, an increase of £13,659k from the 2010/11 level (subject to pupil number adjustments).
  - f There are a further five grants (worth £759k in 2010/11) as yet still under review.
  - g Against these pressures the Executive were advised in December that directorates would need to find savings of £15m to be able to set a balance budget for 2011/12.
  - h In addition, other grants (worth £5,773k in 2010/11) which formerly were direct grants to service areas have been cancelled or reduced, creating additional financial pressures in directorates.
  - i While the Council has been penalised over the past few years by the workings of the floors and ceilings within the formula grant mechanism, for 2011/12 this same process will offer the protection of a damping gain of £2,541k.
  - j The Council will receive a further reduction in formula grant of £4,639k in 2012/13.
- 6 Against these funding reductions the Council has been offered a sum of £1,828k per annum for each year of the Spending Review period if the council tax level in the area is frozen at the 2010/11 level. At the same time the threat of 'capping' local authorities who decide to raise council tax levels or net expenditure above a level yet to be determined by the government has not been removed. York currently has the second lowest Council Tax of all Unitary authorities.
- 7 The 2010/11 revenue budget monitoring process has identified areas of activity that currently have insufficient capacity to deal with the increased demands on those

services. In addition consideration has been given to the Council's top priorities, and the need to ensure that key front line areas of activity, particularly those in respect of adults and children, can continue to be provided. From this analysis, specific areas of investment will be proposed within the Council's 2011/12 budget, in particular within the following areas:

- Increasing demand on adult social care services
- Impact of economic downturn on the Council's income generating services

- 8 The proposed budget for 2011/12 reflects the need to direct investment into these areas in order that planning and monitoring of service delivery and improvement can take place against an adequate resourcing platform.
- 9 In addition, the Council recognises that adequate provision needs to be created within the budget to ensure that the continuing financial impact of the economic downturn can be contained effectively. Following detailed review of economic pressures both on front line services and the Council's Treasury Management function, it is proposed that money will be set aside within the budget to contain the impact of these pressures.
- 10 In order to create the financial capacity to enable adequate investment in these priority areas the budget strategy has been based around certain key financial management principles. A fundamental maxim of the strategy is that Directorates have been made clearly responsible for the robust and effective self-management of their existing financial resources and that restraint has been expected in putting forward for additional growth in budget to be funded corporately.
- 11 Directorates have been expected to contain their net expenditure within clearly defined and strictly enforced cash limits with a clear expectation that Directorates self manage all non-exceptional budget pressures within this cash limit. These pressures include the anticipated cost of the pay award and any incremental increases due in year. Explicitly linked to self-management within defined cash limits has been the requirement for directorates to demonstrate the re-allocation of budgets in order to contain internal financial pressures.
- 12 CYC has a strong track record of delivering Value for Money and initiated an innovative efficiency programme, More for York which is on track to deliver £9m savings from the work undertaken in the current year so it is well placed to meet the financial challenges set out above.

### **Budget Consultation**

- 13 As with previous years we have asked residents what services they value and where they would wish CYC to continue providing the levels of service they receive now and where they think we should reduce spending. This year steps were taken to reduce the cost of the Budget Consultation, due to the very nature of the consultation. Budget questions were included in Your City and available online. Residents were also able to give their views through a separate online budgeting tool - YouChoose. The consultation generated a statistically reliable response of 738 for Your City and 465 for YouChoose. Whilst the level of response is lower than last year the results remain statistically reliable, and furthermore overall spend was less than £1,000.

**Your City Questions** - This was based upon 3 questions

- 60% of residents would choose to meet the budget challenge through higher fees and charges, 44% through reductions in service and only 30% of residents through increased Council Tax.
- People are more willing to pay increased charges for Planning, Parking and Leisure facilities than they are for Homecare services.
- In deciding whether budgets for different services should stay the same or be reduced, residents were more likely to say that funding for social care services, community safety and street based services should remain the same – 85% Children’s social care, 75% crime prevention and community safety, 76% Adult social care, 76% waste and recycling, 74% road and footpath maintenance and 70% street cleaning.
- Residents were more willing to reduce spending on a broad range of leisure and culture services and on young peoples services and transport with 64% reducing sport and leisure facilities (including events and activities), 63% reducing theatres and museums, 47% reducing parks and open spaces, 45% reducing libraries, 42% reducing young peoples services and 41% reducing transport services.

**You Choose Questionnaire** - This was an interactive online tool that asked residents to identify how to make £15m savings by either increasing/decreasing Council Tax, spend or fees and charges on a range of services.

- Perhaps because residents were asked to identify total savings they were generally much more likely to reduce expenditure in all areas. However the same pattern of preference as in Your City was repeated with 98% of residents reducing the budget for Council support and public engagement, 92% reduced leisure and culture budgets, 89% reduced Adult Social Care budgets, 81% reduced Children’s Social Care budgets whilst community safety was reduced by 74% of residents.
- In terms of service efficiencies and saving money, respondents were very supportive of all the options. A review of the authority’s fleet vehicles was supported by 82% of respondents, sharing services with partners by 78% and outsourcing services to external suppliers by 57%.

## **Principles**

14 Directorates have identified options for savings for consideration by the Executive portfolio holder based on 4 key principles. Each of these principles will bring benefits for the citizens of York, and each will be guide us as we tackle the realities of significant budgetary changes in the months and years to come.

- **Create**
  - Opportunities for our citizens and communities, our businesses and educational establishments to prosper and thrive
- **Protect**
  - The most vulnerable members of our community – older people, people with disabilities and, children– by ensuring that the services with which we provide them are the very best possible
  - All citizens by ensuring that vital Council services that secure their well-being continue to be delivered and that all customer groups receive equal outcomes

- The financial interests of our residents by not raising the amount of Council Tax they pay in 2011/12
- Staff by ensuring wherever possible that we provide security of employment
- **Partner**
  - Increase public participation in decision-making and service delivery
  - Bring together service provision from a range of agencies at a local level so that individuals, community groups and voluntary bodies can shape and prioritise and even take control of delivering services that are needed at a local level.
  - With the voluntary and community sector; health services, and city partners in the police, fire service, education and business to join up services and make the most of all the resources within the city
  - Cost and Quality of services are important to CYC – where we cannot match both the cost and quality of service offered by other providers we will consider using the Community and Voluntary sector, staff co-operatives or the Private sector to deliver services.
- **Efficiency**
  - We will continue to monitor spend and drive costs down
  - We will rationalise and reshape services to make them as efficient as possible
  - Get better value from our non salary spend through effective procurement

### **Delivering the Savings**

- 15 Once again the More for York programme will be used to support the delivery of the savings. The programme will now be on a much larger scale and Directorate Management Teams will be central to delivery and managing the changes. It must be stressed that achievement of these efficiencies will not be easy to deliver but they are essential in order to deliver investment into priority areas. The scale and pace of the transformation process in coming years will be critical to the Council maintaining financial stability. In addition, clearly with the future pressures on public spending, combined with known forecast increased pressures in children's care, adult care, and waste management, the Council will face the need to both achieve significant transformational change, and review the overall type and level of service provision in coming years.

### **Portfolio Overview**

- 16 Within Children & Young People's Services, we will:
- Continue to provide high quality services and safeguarding for vulnerable Children, maintaining a budget of £13.4 million
  - Continue to invest £175m per year to provide the highest quality services which prioritise safeguarding and maximise the achievement of all young people.
  - Maintain our commitment to providing an excellent schools service for the City which supports outstanding academic achievements.
  - Work with partners to ensure the ongoing delivery of youth services for all young people with particular focus on those in greatest need
  - **Protect**
    - We will integrate early intervention services for children (including Education

Welfare) to provide more joined-up & targeted support to those who need it. This integrated approach to getting early support to children & families is more cost effective to provide in itself but also means fewer children will need (more costly) social care support at a later date.

- We will rationalise how Children's Centres are run to improve efficiency and make best use of the money and resources available, ensuring that these resources are prioritised towards the most vulnerable children & young people.
- We will increase the number of local foster carers to maximise the local placement of children in care and also reduce the costly spend on Independent Fostering Agencies and other out of area placements.
- We will continue to provide support for young people throughout the city, for example through the Castlegate facility in the city centre.
- Reshape music services to provide opportunity for all pupils in schools in the City
- **Partner**
  - We will work with Voluntary and Community groups to expand their involvement in providing universal services for young people.
  - We will partner with other authorities to provide School Improvement services or rationalise and market York's excellent-rated service to other authorities.
  - Work with all city partners and Voluntary sector and Community partners to join up services at a local level
- **Efficiency**
  - We will reduce costs by integrating and rationalising our management structures and support functions
  - We will maximise the use of The Glen Children's Respite Home and Wenlock Terrace Children's Home, making best use of them by selling vacant places to other authorities to provide income whilst also enabling us to keep the facility available for local use.
  - Restructure Adult Education services to reduce management and administration costs
  - Ensure that charges for discretionary services like music services and arts consultants cover the full cost of providing them.

### **Budget Proposals for Children & Young People's Services**

- 17 A summary of the budget proposals is shown in Table 1 below. Further details on each individual element are presented in the subsequent paragraphs.

<b>Table 1: Proposed Children &amp; Young People's Services Budget 2010/11</b>	Para Ref	Schools Budget (DSG) £000	General Fund £000	Children's Services Total £000
<b>Base Budget 2011/12</b>	<b>18</b>	<b>92,905</b>	<b>29,628</b>	<b>122,533</b>
Adjustment for former service grants transferring into the general formula grant (RSG)			+ 491	+ 491
Allocation for increments	19	+ 89	+ 272	+361
Loss of specific grants and other directorate funding pressures	20	+ 701	+ 5,729	+ 6,430
Savings proposals (Annex 3)	22	- 161	-8,197	- 8,358
Less: Balance of 2010/11 Savings not yet delivered			+ 941	+ 941
Provision for staff severance costs		+ 195	+ 300	+ 495
Mainstreaming of Schools Grants	27	+13,865		+ 13,865
<b>2011/12 Total Proposed Budget</b>		<b>107,594</b>	<b>29,164</b>	<b>136,758</b>
<b>Funding Available within the DSG</b>		<b>106,564</b>		
<b>DSG Budget Gap</b>	<b>36</b>	<b>1,030</b>		

### **Base Budget (£122,533k)**

- 18 This represents the latest budget for 2010/11, updated for the full year effect of decisions taken during 2010/11, e.g. supplementary estimates awarded.

### **Increments (£361k)**

- 19 The job evaluation exercise resulted in a twelve grade structure with four levels within each band. 2011/12 is the final year that will include incremental payments for staff appointed at the bottom of the grade as part of that

### **Specific Grants (£6,430k)**

- 20 This represents the additional pressure on budgets from the withdrawal or reduction of a number of specific grants or other funding streams supporting Children & Young People's Budgets. Additional savings proposals have been developed to mitigate the impact of these grant reductions and are included in the savings at Annex 3.

### **Contingency Items**

- 21 Members should note that there are potential expenditure pressures that may materialise in 2011/12 but which are not yet certain or not quantifiable at this stage. The Executive will decide on 15 February 2011 whether or not to set a general contingency to provide possible funding for such items for 2011/12.

### **Savings Proposals (£-8,358k)**

- 22 Members will be aware that the 2010/11 budget savings were significant and that all Directorates are operating within a tight financial environment. In addition the Council has accelerated its' efficiency programme, More For York, which had an initial target of generating £15m of budget savings over three years, to meet the financial constraints of the governments' spending Review and the provisional finance settlement.
- 23 In seeking to achieve savings for the 2011/12 budget Directorates have examined budgets with a view to identifying savings that have a minimum impact on the services provided to the public, customers and the wider Council and are not already included in existing blueprints for More For York. They have concentrated on initiatives that:
- improve quality and efficiency
  - Reduce Management and administrative costs
  - Protect frontline services especially services for the most vulnerable members of our community
  - Result from ongoing service reviews
  - generate income
  - address budgetary underspends
  - improve cash flow and interest earnings
- 24 In addition to the initiatives listed above the price increases and list of savings also include proposals to increase fees and charges (see also section below). Generally these are in line with inflation, but this is varied by directorates as they are affected by national constraints/requirements.
- 25 Annex 3 shows the full list of savings proposals for the Children & Young People's Services.

### **Fees and Charges**

- 26 The details of the proposed fees and charges for the services provided by this portfolio are set out in Annex 4. Where fees and charges increases are being set above the inflation requirement they have been included in Annex 3.

### **Mainstreaming of Schools Grants**

- 27 For 2011/12 the Department for Education has transferred (mainstreamed) 21 former separate specific grants into the DSG totalling £13,685k. Of this sum £11,956k is currently devolved to schools on a formula basis, £950k is allocated to schools by the Council on a targeted basis and £779k is retained centrally to fund Council services supporting schools. The Council will be recommending to the Schools Forum that these arrangements are replicated in 2011/12 when the grants form part of the DSG.

### **Balancing the Schools Budget & DSG**

- 28 Table 1 at paragraph 17 shows that there is still a budget gap within the Schools Budget of £1,030k at the time of writing this report. Further work will be undertaken in consultation with the Schools Forum to identify options for bridging this gap. At its

budget meeting on 15 February the Executive will be updated on the outcome of the discussions with, and comments of, the Schools Forum.

### **Standard charges for the use of Residential Homes and Foster Carers, Sharing Care, Adoption and Residence Order Weekly Allowances**

- 29 Annex 4 sets out the proposed level of charges to other local authorities for the use of services within the Children and Families portfolio for residential care homes. The annex also lists proposed foster care, sharing care, adoption, residence order and special guardianship weekly allowances for 2011/12. It is proposed to freeze the majority of these rates at the 2010/11 level, the exception being the Foster Carer Weekly Allowances / Special Guardianship Allowances as outlined in the paragraphs below.

#### Standard Weekly Charges For Residential Care Homes (Annex 4a)

- 30 A source of income for Children & Families is derived from charges to other local authorities for purchasing services e.g. North Yorkshire Social Services Department who purchase residential and day care places for individuals who continue to be their responsibility. Many of this group of people are either resident in, or regular users of, residential and non-residential services.
- 31 There is a requirement for the directorate to set these standard charges both to charge other authorities and to set the maximum charge payable by residents. The proposed charges for 2011/12 have been frozen for Wenlock Terrace and reduced for The Glen to reflect the amounts that can realistically be charged following negotiations held during the year with prospective customers.

#### Minimum Payment For Foster Carers (Annex 4b)

- 32 A basic allowance is paid for each child/young person in a placement. Payments are calculated on a weekly basis according to the age of the child. The Government sets statutory minimum weekly allowances for foster carers. The weekly allowances set out at Annex 4b for Age Bands 0-4, 5-10 and 11-15 have been increased at a rate necessary to match the national minimum fostering rates levels. In practice this has led to increases of between 2.6% and 3.5%. The weekly rate paid for children aged between 16-17 is currently above the 2011/12 national rate (£168): following negotiations with foster carers it is proposed to apply an increase of 2% for 2011/12.
- 33 Foster carers are also paid a weekly carer's skill premium. These premiums are calculated with reference to an appraisal of the carer's skill level.
- 34 The Placement Strategy for Looked After Children established a specialist scheme that enhances the recruitment and retention of foster carers, who look after young people with exceptional needs in relation to their emotional and behavioural difficulties or severe disability. Foster carers are specifically selected for the new scheme to be matched with specific young people.
- 35 This is incorporated into the shaded area at the foot of the lower table in Annex 4b.

#### Additional Foster Carers Weekly Allowances (Annex 4c)

- 36 In addition to the allowances detailed above further allowances are paid to foster carers. A further weeks allowance is payable for birthdays and Christmas, and a further three weeks allowance will be payable for holidays taken during the year. Additional allowances are shown in Annex 4c.

Weekly Adoption Allowances and Residence Order Allowances (Annex 4d)

- 37 A weekly allowance is not paid in all cases of adoption, only in certain financial circumstances, or when a disabled child is adopted or possibly to encourage the adopter to take a sibling of a child already adopted. To determine whether an allowance should be paid to an adopter a financial assessment is carried out, using the DfE suggested assessment model.
- 38 A small number of children in our care are subject to residence orders that replaced custodianship in 1991. A residency order means that the birth parents retain parental responsibility but the carer gains parental rights. As with adoption, a financial assessment of the carer is undertaken to determine whether an allowance should be given.

Sharing Care & Sitting Service Allowances (Annex 4e)

- 39 Sharing care is provided for disabled children who attend a temporary carer on either a day care or overnight basis, in order to give the parent or regular carer a break. The sitting service provides for temporary carers to look after children in their own homes.
- 40 The Sharing Care Contract Carer Scheme recruits carers to provide regular, usually overnight, respite care for severely disabled children. The Contract Carers are paid a weekly allowance which is equal to the allowance paid to Specialist Foster Carers. This is shown in the bottom table of Annex 4e

Special Guardianship Allowances (Annex 4f)

- 41 A Special Guardianship Order allows carers to gain parental responsibility and enables them to override the parental responsibility of others (such as the child's birth parent) in day-to-day matters. Under legislation, Special Guardians must be offered support services, including financial support, if requested, subject to the same financial assessment as adopters. The allowances for Special Guardians are set at the same rate as the Foster Care weekly allowances; however, an amount equivalent to the Child Benefit entitlement will be deducted from the allowance before it is paid. Annex 5f shows the revised allowances for 2011/12.

Care Leavers Weekly Accommodation Allowance

- 42 In addition to the allowances shown in Annex 4, a weekly accommodation allowance is paid to Care Leavers. The 2010/11 allowance was £52 per week; it is currently proposed to keep the allowance at this level. However, this may change as the amount paid must be higher than the Job Seeker's allowance, which has not yet been confirmed for 2011/12.

Rounding

- 43 The figures shown for all weekly allowances contained in Annex 4 have been rounded to the nearest figure in whole pence that can be divided exactly by 7. This is done so that the weekly allowances can easily be converted into daily amounts when processing payments.

### **Consultation**

- 44 This paper forms part of the Council's budget consultation. The results of consultation to date are included in the report. These include a Your City Questionnaire, Youchoose, an online questionnaire, a public meeting led by the Leader of the Council and Director of Customer and Business Support Services where participants were presented with information on pressures facing each directorate, and a further session with the business communities of the city

### **Options**

- 45 As part of the consultation process The Executive Member is asked for their comments or alternative suggestions on the proposals shown in Annexes 2 and 3.

### **Analysis**

- 46 All the analysis is provided in the body of the report and the annexes.

### **Corporate Priorities**

- 47 The budget represents the opportunity to prioritise resources towards corporate priority areas. The principles set out in this report which have driven the development of savings and growth proposals are derived from the Councils corporate priorities.

### **Implications**

- 48 The implications are:
- Financial - The financial implications are dealt with in the body of the report.
  - Human Resources - Implications are identified against each of the individual savings proposal listed in annex 2 where appropriate. In summary though, the savings proposed in Annex 2 equate to the loss of between 88 and 92 FTE posts, subject to further work to review the future needs of the service. Some of these posts will be part time and a number are currently vacant. In addition some proposals may lead to reduced hours, changes to patterns of work or changes to service delivery models. HR has been involved in the development of the budget proposals and has worked with DMT and local managers to identify the HR implications of the proposals and start consultation with staff and Trade Unions. HR implications will be managed in accordance with established Supporting Transformation procedures and every effort will be made to avoid compulsory redundancies.
  - Equalities – The consideration of the impact of these proposals on each equalities strand has been carefully considered by officers as part of the budget preparation process. Consultation has also taken place with representatives of groups in York and feedback has been incorporated. Individual Equalities Impact Assessments (EIA) have been undertaken where appropriate and the impacts of each proposal are set out in Annex 3. An Overall EIA of the budget has been

undertaken and will be a background paper to the Executive report.

- Legal - The standard weekly charges for residential care homes as shown in Annex 4a must be amended in line with the National Assistance Act 1948. The Chartered Institute of Public Finance and Accountancy (CIPFA) Financial Information Service book shows that “residents in accommodation managed by the local authority are expected to pay at the maximum, the ‘standard’ charge fixed by the local authority (section 22(2) of the 1948 Act), or where the resident satisfies the authority that he/she is unable to pay the standard fixed rate, a lower rate based upon the resident’s ability to pay.” The relevant items of legislation regarding the allowances paid to carers as shown in Annexes 4b to 4e are The Foster Placement (Children) Regulations 1991 and The Adoption Support Services Regulations 2005.”
- Crime and Disorder - there are no specific crime and disorder implications to this report.
- Information Technology - there are no information technology implications to this report.
- Property - there are no property implications to this report.

### **Risk Management**

- 49 Key reporting mechanisms to Members on budget matters will continue to be through mid-year monitoring reports and the final Revenue Outturn report for the year. The format/timing of these reports has recently been considered by the Council's Management Team but as a minimum they will report on forecast out-turn compared to budgets and will also address the progress made on investments and savings included within the budgets.
- 50 The budget setting process always entails a degree of risk as managers attempt to assess known and uncertain future events. As with any budget the key to mitigating risk is prompt monitoring and appropriate management control. As such updated figures and revised corrective actions will be monitored via Directorate Management Teams, Corporate Management Team and the monitor reports during the year.

### **Recommendations**

- 51 The Executive Member is invited to consider whether the budget proposals are in line with the Council's priorities.
- 52 The Executive Member is invited to provide comments on the budget proposals for savings and growth which have been prepared by Officers and contained in this report, which are intended to form part of the Council's budget to be considered by the Budget Executive on 15 February 2011.
- 53 The Executive Member is invited to provide comments on the areas for consultation for the revenue budget contained in this report, which may form part of the Council's budget to be considered by the Budget Executive on 15 February 2011.
- 54 The Executive Member is asked to consider the budget proposals for consultation for Office of the Chief Executive for 2011/12 contained in this report and listed below

and provide comments to be submitted to the Budget Executive on 15 February 2011.

- 2011/12 Base budget as set out in paragraph 17;
- Savings proposals as set out in Annex 2;
- Fees & charges as set out in Annex 3
- Residential Homes and Foster Carers, Sharing Care, Adoption and Residence Order Weekly Allowances as set out at Annex 4

Reason: In accordance with consultation on the budget

<b>Contact Details</b>		<b>Chief Officers Responsible for the Report:</b>	
<b>Author:</b>			
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		<b>Report Approved</b>	√ <b>Date</b> 21 January 2011
<b>Specialist Implications Officer:</b> Mark Bennett, ACE HR Manager, Tel: 01904 554518			
<b>Wards Affected:</b>		<b>All</b>	√
<b>For further information please contact the author of the report</b>			

**Annex 1 - 2010/11 Original Budgets**

**Annex 2 - Savings Proposals**

**Annex 3 - Fees & Charges Schedules**

**Annex 4 - Residential Homes, Foster Carers, Sharing Care, Adoption and Residence Order Weekly Allowances**

**Background Papers**

2011/12 Budget Files

Provisional Local Government Finance Settlement - December 2010

Dedicated Schools Grant Settlement - December 2010

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**SERVICE PLAN****CHILDREN & YOUNG PEOPLE'S SERVICES - SUMMARY****DETAILED EXPENDITURE**

	<b>2010/11 BUDGET £'000</b>
Employees	23,072
Premises	4,868
Transport	3,764
Supplies & Services	19,606
Miscellaneous	
- Recharges	8,762
- Delegated / Devolved	117,119
- Other	1,520
Capital Financing	7,658
<b>GROSS EXPENDITURE</b>	<b>186,369</b>
Income	(152,802)
<b>NET EXPENDITURE</b>	<b>33,567</b>

**COST CENTRE EXPENDITURE**

	<b>2010/11 BUDGET £'000</b>
<u>ACE</u>	
Childrens Specialist Services	17,541
Education	7,986
Integrated Commissioning	3,150
School Planning and Organisation	8,359
School Funding & Contracts	88,889
Dedicated Schools Grant	(92,754)
<u>CANS</u>	
Arts and Adult Education	396
<b>NET EXPENDITURE</b>	<b>33,567</b>

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**Children & Young People's Services - General Fund Savings Proposals - 2011/12**

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACES06	<b>The Glen (Respite Centre) - Sale of Bed Place</b> Opportunity to sell 1 block bed for 52 weeks @ £2,500 to support 4/5 young people from NYCC or elsewhere.	-130	-130	-130	None	None	None
ACES08	<b>Wenlock Terrace Children's Home - Sale of Bed Place</b> Option to sell 1 spot or block purchase to another LA @ £2,400pw.	-65	-65	-65	None	None	None
ACES10	<b>Educational Welfare Service</b> Remodel the provision to deliver a more targeted service as part of the new Advice and Early Intervention Service and building on the Broker approach.	-70	-120	-120	Removal of up to 3 fte posts	Remodelling of service seeks to minimise any loss of capacity and improve the overall service delivery arrangements.	Care would be taken assess the impact of recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES12	<p><b>A Review Of Young People's Services</b></p> <p>The Council will need to undertake a full review of existing Young People's Services in order to adapt to reduced funding and in accordance with the Governement's policy to target youth-related activities on the most vulnerable. This is likely to include a particular focus on management and administration costs, and universal services. In addition we will also seek to ensure that opportunities to encourage other providers from the voluntary and community sector to access youth service buildings is fully explored. In so doing new capacity will be brought to enhance any LA service reduction.</p>	-200	-342	-342	Removal of 15 fte posts	Depending on the outcome of the review, some young people might see the reduction of council-run activities. Where possible they would be signposted towards alternative activities run by the community and voluntary sector.	Care will be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES13	<p><b>Review Of Information Advice &amp; Guidance</b></p> <p>A review of the Connexions service to take account of a reduced budget and emerging national policy changes. Proposals will be brought forward to reduce management costs and reconfigure posts to offer a more targeted service to young people tailored to their needs and those of schools.</p>	-205	-250	-250	Removal of 9 fte posts (incl 6 from Careers and Intensive Personal Advisers)	Fewer connexions advisers will inevitably mean fewer interventions with young people.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES14	<p><b>Early Years &amp; Children's Centres Review.</b></p> <p>A number of lower impact savings have already been identified totalling £719k and involving the removal of vacant posts, significantly reducing the graduate leader fund and other general efficiencies. A further £350k will be delivered following a review of provision and services offered in children's centres to ensure that they are focussed on the most vulnerable. In practice and to achieve savings it may be necessary to withdraw some universal services and to offer more targeted services.</p>	-1052	-1052	-1052	Removal of approx 11 fte posts	Reduced level of universal services provided.	Care would be taken to assess the impact of recommendations on vulnerable groups and wherever possible, activities to support such groups will be given priority.

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES15	<p><b>School Improvement Service Restructure</b></p> <p>Restructure of school improvement service to reflect revised role of LA as described in White paper, revised Ofsted framework and following cessation of grants.Reductions in centralised grants to support school improvement to be matched by sector led school to school improvement opportunities</p>	-1247	-1277	-1277	Removal of 8-12 fte posts	Streamlined team will be less involved over time in direct school improvement. Therefore careful planning through transitional period is crucial as school supporting school method is developed.	None
ACES16	<p><b>Early Years &amp; Extended Services Management</b></p> <p>Review the potential overlaps/economies of scale arising from the integration of the School Improvement Team, Early Years and Extended Services Units.</p>	-118	-118	-118	Removal of 2 fte posts	None	none
ACES17	<p><b>Home to School Transport Savings</b></p> <p>A general efficiency programme involving the renegotiation of existing bus and taxi contracts.</p>	-49	-49	-49		None	None

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES19	<b>Former LCCS/HASS Support Functions</b> Reduction in administrative staffing through the merger of support services in Mill House and George Hudson Street offices.	-42	-42	-42	Removal of 2 fte posts	None	None
ACES20	<b>ICT Staffing Reduction</b>	-28	-28	-28	Removal of 1 fte post	None	None
ACES21	<b>MIS Staffing Reduction</b> Reduction in administrative and support posts.	-23	-36	-36	Removal of 2 fte posts	None	None
ACES30	<b>Children's Social Care Administration</b> A comprehensive review of admin requirements to produce a new streamlined service to support the new childrens social care structure	-82	-82	-82	Removal of up to 6 fte posts	None	None
ACES32	<b>Independent Foster Agency Placements</b> A net reduction in costs from increasing the number of local foster carers and therefore reducing the need for more expensive external IFA placements. Proposed saving is net of new post costing £37k	-195	-195	-195	Creation of 1 fte post.	Greater opportunity to place locally children who need to be looked after.	None

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES33	<b>Wenlock Terrace Staffing</b> A review of the staffing structure at Wenlock has identified an efficiency.	-9	-9	-9	Removal of 1 fte post	None	None
ACES40	<b>Local Safeguarding Children's Board</b> Small reduction in the CYC grant to the Local Safeguarding Children Board.	-4	-4	-4	None	None	None
ACES41	<b>Targeted Mental Health In Schools</b> Cease project to support schools in the delivery of early intervention programmes to promote emotional resilience and support the mental health of children in schools.	-197	-197	-197	None	Ceassation of project will limit the opportunity for further development of this project which provides early support to vulnerable children in schools.	Care would be taken to assess the impact of any recommendations or vulnerable groups as wherever possible, activities to support such groups will be given priority.
ACES42	<b>Extended Services Start Up Funding.</b> This currently funds capacity to deliver the Extended Services agenda. Currently supporting some management costs and Parent Support Adviser posts. Discussions will be undertaken with schools over whether they wish to buyback some or all of these posts.	-214	-214	-214	Possible removal of 3 fte posts if proposed buyback not successful	Significant reduction in support for vulnerable families.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES43	<b>Early Years Management Post</b> Deletion of the Early Years and Childcare Manager post following the planned retirement of the current post holder, with the merger of management arrangements	-35	-35	-35	Removal of 1 fte post	None	None
ACES48	<b>Training &amp; Development Unit Restructure</b> Implement proposals to bring about a unified and more strategically focussed Workforce Development Unit serving the whole of the Adults, Children and Education Directorate.	-135	-135	-135	Removal of 4 fte posts	None	None
ACES49	<b>Youth Offending Team Proposals</b> A review is under way to enable options and proposals to be put to the YOT Board in order to manage these budget reductions in a way that minimises the impact on customers.	-109	-109	-109	Removal of 4 fte posts	The impact will be assessed further when the review is complete, ensuring that the Council continues to fulfil its statutory obligations.	Care would be taken to assess the impact of recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES50	<b>Planning &amp; Resources and Access Team Merger</b> Merger of these two teams under one manager. Further savings from the removal of some existing project management capacity in response to the expected reduction in the schools capital programme.	-116	-150	-150	Removal of 3 fte posts	None	None
ACES52	<b>Finance Services - School Cash Flow Interest</b> Additional income from school cash flow interest charges.	-34	-34	-34	None	None	None
ACES53	<b>Governance Service</b> Increased income from charges to schools for Governance Service Support.	-5	-5	-5	None	None	None
ACES54	<b>ICT Services</b> Efficiency Savings from the new Broadband contract plus additional income from Schools.	-18	-18	-18	None	None	None
ACES55	<b>MIS Increased Income From Schools</b> An increase in the charges made to schools to cover the expected loss of standards fund grant currently supporting MIS service.	-27	-27	-27	None	None	None

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACES63	<p><b>Staying Put 18+ Project Reduction</b></p> <p>Established as an initiative to ensure continued stability in lives of young people as they reach the end of their life in care. The programme is sufficiently well embedded to achieve a budget reduction without significant impact on outcomes, as the remaining budget will allow service to continue following one-off set-up costs</p>	-97	-97	-97	Removal of 0.5 fte post	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES64	<p><b>Short Breaks For Disabled Children</b></p> <p>The overall development programme in York has progressed well. It is now possible to achieve a saving in this area without a reduction in the overall the numbers of children and young people receiving short breaks. The remaining ongoing funding in this area will be used to sustain and develop community based short break activities, contract care sharing carers and referral coordination.</p>	-234	-234	-234	None	The reduction in this grant will limit the capacity to extend further the number of short break activities available to support disabled children and young people.	Care would be taken to assess the impact of recommendations or vulnerable groups ar wherever possible, activities to support such groups will be given priority.

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES65	<b>Child Trust Funds</b> Reduction in spend on Child Trust Funds following changes in entitlement introduced by new government.	-3	-3	-3	None	None	None
ACES66	<b>Remove Aiming High Transition Funding</b> Funding to support the agenda for change in relation to the transition pathways for children with complex needs. Much of this work is now mainstreamed – with additional capacity retained to support the ongoing developments through sector specialists and regional project support.	-50	-50	-50	None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES67	<b>Out of Authority Placements</b> Reduction in the budget for Out of Authority places based on the latest projected profile.	-100	-100	-100	None	None	None
ACES68	<b>Review of Children's Home Staff Rotas</b> Review of the staff rota at The Glen and Wenlock Terrace to achieve more efficient deployment of staff across the service	-24	-24	-24	None	Minimal	None

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES69	<b>Section 17</b> Reduction in Section 17 spend available to support vulnerable families across the City. Current spending patterns suggest this can be achieved without significant impact.	-25	-25	-25	None	Minimal	None
ACES70	<b>Children's Social Care Efficiencies</b> General efficiencies across the Service.	-26	-26	-26	None	None	None
ACES72	<b>School Staff Severance Costs</b> Revised school finance regulations now allow some school staff severance costs to be charged to the Schools Budget (DSG). It is difficult to estimate precisely what level of costs could be saved from the existing GF budget as it will depend on the individual circumstances of each case. However based on previous years, it should be reasonable to assume that 50% of the existing budget could be transferred to the DSG and generate an equivalent GF saving.	-195	-195	-195	None	None	None

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACES73	<b>KS4 Engagement Programme</b> This programme provides personalised Foundation Learning opportunities for vulnerable young people aged 14-16 years. We will now need to adopt a more targetted approach.	-67	-67	-67	None	Cessation/reduction of activity risks more vulnerable young people becoming disengaged and not attending, plus increased risk of exclusion from school and greater likelihood of becoming NEET at age 16yrs.	This service has targeted the vulnerable young people and all efforts will be made to ensure that the most vulnerable are supported via other provision
ACES74	<b>Every Child a Talker</b> Terminate the remainder of the existing programme, but retain a staffing contribution of £25k to enable its rollout in revised form.	-87	-87	-87	None	None	None
ACES75	<b>Disabled Children's Childcare Equipment</b> Remove the funding for one-off equipment purchases, so no on-going costs.	-14	-14	-14	None	Minimal	????
ACES76	<b>Remove Designated Teacher Funding Budget</b> This budget has no commitments against it in 2010/11 and was therefore scored as a one-off in year saving. This saving can be continued on an on-going basis.	-10	-10	-10	None	None	None

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES77	<b>14-19 Prospectus</b> The 14-19 prospectus and common application process allows young people to find information about all courses available anywhere in York on a single website and to make a single electronic application to any course or institution.	-11	-11	-11	None	Reduced access would limit independent and impartial IAG and also impact on strategic planning ability.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES78	<b>KS2 Career Related Learning.</b> This budget currently funds support to schools in disadvantaged areas in raising pupils' aspirations. The saving would mean that this support may cease.	-15	-15	-15	None	Minimal - the Connexions review will consider if this can still be provided within a more targeted service approach	Care would be taken to assess the impact of any recommendations or vulnerable groups and wherever possible, activities to support such groups will be given priority.
ACES79	<b>School Workforce Development</b> Removal of funding currently devolved to schools from the Workforce Development Grant which has now ceased.	-52	-52	-52	None	Minimal	None
ACES80	<b>YOT/YPS Head Of Service</b> Bring into effect the decision made by the Executive in July 2010 to amalgamate the YOT and Young People's Services under a combined Head of Service.	-54	-54	-54	Removal of 1 fte post	None	None

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACES81	<p><b>Children's Fund Budget Reduction</b></p> <p>The fund in its present form has come to an end. ongoing funding of any project was not anticipated. However prioritisation means that a reduced sum of money will be used in 2011-12 to provide transitional support to third sector organisations offering proven early intervention services, and to ensure the sector continues to have capacity to adapt to the changing circumstances.</p>	-206	-206	-206	None	Where the voluntary sector is unable to adjust to reduced or withdrawn council funding, some services would cease.	The fund has previously been used specifically to support vulnerable groups, and EIAs have indicated that its complete withdrawal would have a disproportionate impact on them. This is why we are proposing transitional support for those voluntary sector organisations where the impact is highest
ACES82	<p><b>Positive Activities For Young People</b></p> <p>This scheme of holiday activities for young people will be scaled back and remaining funds directed towards more targeted activities.</p>	-94	-94	-94	None	Impact would be minimal because the scheme represents an optional extra for the young people concerned, many of whom already benefit from other council programmes.	Whilst targeted group experience service reduction they will all some continuity of provision

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES83	<p><b>Cease Youth Opportunity Fund</b></p> <p>Funding under this heading has previously enabled us to run the "yorkash" scheme: small grants for young people's projects, overseen by young people themselves. In the absence of funding, we will not be able to run another round. Opportunities remain to engage young people around the decision making on the revised Childrens Fund allocated resources described at ACE 81</p>	-90	-90	-90	None	Impact would be minimal because the proposal is not to run a new funding round, rather than to impact on existing projects.	None
ACES84	<p><b>Teenage Pregnancy Budget Reduction</b></p> <p>A small reduction in the funds available to support activities to reduce teenage pregnancy and promote sexual health.</p>	-5	-5	-5	None	This reduction can be absorbed with minimal impact.	????

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES85	<p><b>January Guarantee Budget Removal</b></p> <p>Funds under this heading have previously supported activities by Connexions Advisers to ensure that all 16 and 17 year olds who were "NEET" in January were offered a suitable placement. In the absence of funds such activities will need to revert to the mainstream work of Connexions and its partners.</p>	-20	-20	-20	None	Impact will be minimal provided Connexions and our partners continue to work flexibly and creatively.	None
ACES86	<p><b>Youth Taskforce Budget Removal</b></p> <p>Funding under this heading has previously been used to support the mainstream work of Young People's Services in promoting positive activities for young people. Will result in reduction in capacity to provide or commission projects for young people</p>	-50	-50	-50	None	Minimal impact	None

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES87	<p><b>Whole Family Intervention Programme Reduction</b></p> <p>This programme works intensively with families with multiple problems. It has proved its worth in York and we are proposing to maintain it, albeit with somewhat reduced funding and with a new intervention model so as to spread its impact more widely.</p>	-100	-100	-100	Removal of 2.5 fte posts	Impact will be minimal because existing customers will not be affected, and we will explore new models for future interventions in order to maximise the benefits of the scheme.	Positive impact for the most vulnerable families affected by poverty. Specialist support devised for minority communities.
ACES88	<p><b>Closure Of Contact Point Database</b></p> <p>The new Government has decided not to proceed with this national database, and activity to support it has therefore ceased.</p>	-74	-74	-74	Removal of 3 fte posts	Minimal impact	None
ACES89	<p><b>Cease Youth4U Young Inspectors</b></p> <p>This was a pilot scheme to enable young people to help us appraise our services from their perspective. The specific scheme will cease and we will pursue other ways to access their views.</p>	-30	-30	-30	None	Minimal impact	None

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES90	<p><b>Children &amp; Young People's Project</b></p> <p>These funds have been used to support project work in the region, which will now cease or be mainstreamed.</p>	-80	-80	-80	None	Minimal impact on external customers	None
ACES91	<p><b>Teenage Parent Supported Housing Project</b></p> <p>This project is a successful pilot working with vulnerable young parents, particularly those living in temporary accommodation. CYC will continue to fund the project on a more limited basis in 2011-12 to enable an exit strategy to be devised which "mainstreams" the best aspects of the work.</p>	-67	-67	-67	Removal of 1 fte post	Services in their current form would be progressively withdrawn and replaced with alternative models.	????
ACES92	<p><b>Mill House Reception Closure</b></p> <p>Transfer of public reception from Mill House to Customer contact centre.</p>	-5	-5	-5	Removal of 0.3 fte post	Minimal impact - customers will be directed to different city centre location	None
ACES93	<p><b>Choice Advisors</b></p> <p>Deletion of Post of School Choice Advisor in the Access Team, previously funded by grant.</p>	-22	-22	-22	Removal of 1 fte post	Minimal impact	None

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACES94	<b>Cease Promotion Of School Sustainable Travel</b> Cease supporting the promotion of sustainable travel, previously funded by grant.	-13	-13	-13	None	Minimal impact	None
ACES95	<b>York Independent Living Travel Scheme Programme Funding Reduction</b> Fundiing for project to encourage post 16 SEN pupils to remain in education whilst reducing high cost transport - funding ended	-36	-36	-36	None	Minimal impact - implications to be covered in More for York transport review	None
ACES96	<b>Extended Rights For Free Travel</b> Central government support for extending the right to free travel has reduced	-29	-29	-29	None	No impact on York's discretionary transport policy	None
ACES97	<b>Youth Community Action Volunteering</b> Project has already been ceased following the early withdrawl of funding in 2010/11.	-1400	-1400	-1400	None	None	None

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES98	<p><b>Care Matters</b> The funding previously supported the learning, health and social outcomes for looked after children. A review of the current arrangements has identified efficiency savings to manage the funding reduction.</p>	-15	-15	-15	None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES99	<p><b>Two Year Olds Nursery Pilot</b> This was a short term pilot offering free childcare, so the intention is to honour those 2 year olds already within the pilot but not offer to any similar provision to any new cohorts of children.</p>	-213	-213	-213	None	<p>Stopping of pilot will affect potential 2 year olds not those already involved in pilot. This pilot does impact on the most disadvantaged children and therefore their families who won't be able to access free childcare and the quality experiences this provides.</p> <p>A new statutory requirement for 2 year olds is expected to be introduced from 2013, although the detailed implications of this are not yet known.</p>	This service has targeted the most vulnerable and all efforts will be made to ensure that individual children and families needs continue to be met without such provision.

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
ACES100	<b>Child Death Reviews</b> To support the local authorities role in reviewing all unexpected child deaths. Delivered through a partnership arrangement with NYCC where some changes to the administrations arrangements will yield a small spending reduction without loss of essential activity.	-2	-2	-2	None	None	None
ACES101	<b>CAMHS</b> To support the delivery of a comprehensive mental health service to children and young people – a review and refresh of the multi agency CAMHS strategy has helped to identify a spending reduction whilst minimising the impact on direct services.	-27	-27	-27	None	Minimal	Care would be taken to assess the impact of any recommendations or vulnerable groups as wherever possible, activities to support these groups will be given priority.
CANS10	<b>Adult Education Service</b> Restructure service to reduce management and administrative costs and maximise fee income	-95	-95	-95		Reduction in free child care availability, and reduced outreach activity	EIA available
CANS14	<b>Arts Consultants Service</b> This provision moved to a partially traded service in 2010/11. Proposed to now move to a fully traded service	-10	-80	-80	Reduction of up to 3 fte posts if buyback not successful	Loss of support to schools in Music, Dance and Drama if service not bought in	None

Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
2011/12	2012/13	2013/14	Impact	Impact	Impact
£000	£000	£000			

Ref	Brief Description						
CANS29	<b>Peripatetic Music Service</b> Review and streamline the current service and focus on teaching in schools rather than in smaller groups	-41	-75	-75	Reduction in management, tutors and admin posts	Change to individual arrangements for music lessons. Every child will now have minimum of 1 year of instrumental tuition	EIA available

**Total**      -8,197      -8,615      -8,615

**Children & Young People's Services - Dedicated Schools Grant Savings Proposals - 2011/12**

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACES62	<b>Traveller and Ethnic Minority Service</b> Restructure of service will be undertaken with effect from September 2011.	-13	-13	-13	Removal of 1fte Post	Revised structure may impact on type of service provided to schools.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES64	<b>SEN Speech, Language &amp; Communication Needs</b> Reduce staffing in the Peripatetic Speech & Language team.	-24	-24	-24	Removal of 0.5fte Post	Reduced time available to support children with SALCN	The new service deli arrangements have I developed to ensure the remaining service appropriately targete support the most vulnerable
ACES65	<b>Specialist Teaching Team</b> Reduce Specialist Teaching for the Deaf staffing.	-19	-19	-19	Removal of 0.4fte Post	Reduction in capacity to help support deaf pupils in mainstream schools	Care will be taken to ensure that the most vulnerable children are targetted as a priority

		Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
Ref	Brief Description						
ACES66	<b>Nurture Groups</b> Reduce the number of LA funded Nurture Groups from three to two. This saving represents the SEN contribution to these groups.	-9	-9	-9	None	Will depend on whether schools wish to continue to support this provision.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES67	<b>Out of Authority Placements</b> Increase the number of local foster carers and reduce the number of costly out of authority placements.	-83	-83	-83	None	None	None
ACES71	<b>Finance Services - Schools Forum Running Costs</b> Savings in the costs of administering and supporting the Schools Forum.	-13	-13	-13	None	None	None

**Total**      -161      -161      -161

**CHILDREN'S SERVICES - FEES AND CHARGES 2011/12**

		<b>CURRENT CHARGE 2010/11</b>	<b>PROPOSED CHARGE 2011/12</b>	<b>PROPOSED PERCENTAGE INCREASE</b>
<b><u>YOUTH SERVICE</u></b>		<b>£</b>	<b>£</b>	<b>%</b>
<b>HIRE OF YOUTH CENTRE</b>				
	<b>Hourly Charge</b>			
	Youth Groups with similar aims to Youth Service	2.50	2.60	4.00%
	Other Voluntary and Community Groups	4.95	5.10	3.03%
	Private Bookings	10.00	10.30	3.00%
<b>ZOO SKATE PARK</b>				
	Per Session	1.55	1.60	3.23%

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**STANDARD CHARGES FOR RESIDENTIAL CARE HOMES**

<b>Type of Service</b>		<b>Current Weekly Charge 2010/11 £</b>	<b>Proposed Weekly Charge 2011/12 £</b>
<b>I.</b>	<b>Residential Homes</b>		
	Residential Homes for Children with Learning Disabilities (The Glen)	2,796.65	2,500.00
	Residential Home for Children (19 Wenlock Terrace)	2,400.00	2,400.00

**FOSTER CARE ALLOWANCES**  
**PAYABLE FROM 3 APRIL 2011**

<b>Age</b>	<b>Current Weekly Allowance 2010/11 £</b>	<b>Proposed Weekly Allowance 2011/12 £</b>
0-4	£111.02	£114.03
5-10	£122.01	£126.00
11-15	£140.00	£145.04
16-17	£168.35	£171.71

**Skills Premium**

<b>Skill Level</b>	<b>Current Weekly Allowance 2010/11 £</b>	<b>Proposed Weekly Allowance 2011/12 £</b>
2	29.82	29.82
3	59.64	59.64
4	119.28	119.28
Teenagers with emotional or behavioural difficulties/severely disabled children (Specific scheme)	343.98	343.98

**ADDITIONAL FOSTER CARERS ALLOWANCES**  
**PAYABLE FROM 3 APRIL 2011**

	Current Allowance 2010/11 £	Proposed Allowance 2011/12 £
Children attending Boarding School	50% of scale allowance during term time	
Children in hospital or otherwise unexpectedly absent	First four weeks - full scale allowance	
Children unemployed on DSS allowance	Approved weekly allowance less prevailing DSS allowance	
Children who are working	The foster parents of working children will have their allowance reduced by the amount the child contributes towards his/her keep. The amount being subject to negotiation between the foster parents, the child and the social worker	
School Clothing Grants:		
Primary School	Up to 92.58	Up to 92.58
Secondary School	Up to 194.35	Up to 194.35
On Starting Employment Grant	Up to 390.96	Up to 390.96
Christmas and Birthday Allowance	1 x weekly rate	
Holiday Allowance	Up to 3 x weekly rate	
Initial Clothing/Placement Allowance	Up to 5 x weekly rate	
Miscellaneous Allowance	Freeze as other allowances	
Foster Carer Mileage Rate	37.8p per mile	37.8p per mile

**ADOPTION ALLOWANCES**  
**RESIDENCE ORDER ALLOWANCES**  
**PAYABLE FROM 3 APRIL 2011**

<b>Age</b>	<b>Current Weekly Allowance 2010/11 £</b>	<b>Proposed Weekly Allowance 2011/12 £</b>
0-4	60.38	60.38
5-10	73.67	73.67
11-12	83.92	83.92
13-15	90.28	90.28
16+	120.61	120.61

**PAYABLE FROM 3 APRIL 2011**

Time Band	Standard Sharing Care Current Weekly Allowance 2010/11 £	Standard Sharing Care Proposed Weekly Allowance 2011/12 £	Allowance paid to carer of child with additional health needs (i.e. std allow. + 70% enhancement) Proposed Weekly Allowance 2011/12 £	Allowance paid to carer of child with more complex care needs (i.e. std allow. + 60% enhancement) Proposed Weekly Allowance 2011/12 £
0-4 hours	16.60	16.60	28.22 (i.e. 16.60 + 11.62)	26.56 (i.e. 16.6 + 9.96)
4-8 hours	24.84	24.84	42.23 (i.e. 24.84 + 17.39)	39.74 (i.e. 24.84 + 14.90)
8-12 hours	33.14	33.14	56.34 (i.e. 33.14 + 23.20)	53.02 (i.e. 33.14 + 19.88)
12-24 hours	49.67	49.67	84.44 (i.e. 49.67 + 34.77)	79.47 (i.e. 49.67 + 29.80)

**Contract Care Scheme**

	Current Weekly Allowance 2010/11 £	Proposed Weekly Allowance 2011/12 £
Contract Carers	343.98	343.98

**SPECIAL GUARDIANSHIP ALLOWANCES**  
**PAYABLE FROM 3 APRIL 2011**

<b>Age</b>	<b>Current Weekly Allowance 2010/11 £</b>	<b>Proposed Weekly Allowance 2011/12 £</b>
0-4	£111.02	£114.03
5-10	£122.01	£126.00
11-15	£140.00	£145.04
16-17	£168.35	£171.71

Note: An amount equivalent to the Child Benefit entitlement will be deducted from this allowance.



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**Meeting of Executive Member for Children and Young People's Services**

1 February 2011

Report of the Assistant Director (Communities and Culture)

**The Better Play Grant – Funding Allocation****Summary**

1. This report seeks approval for:
  - the purchase of play services through service level agreements for the funding period 2011–2014
  - the reallocation of some funding in the current funding period

**Background**

2. City of York has a long tradition of working in partnership with others in order to deliver key services and this has been acknowledged and further strengthened by the York Compact. In addition the Council has a responsibility to secure best value in the procurement of services.
3. The Play Team based in Communities and Culture has, over a number of years, supported the Voluntary and Community Play sector through its Better Play grant funding. This funding has supported a variety of play projects and enabled organisations to provide play services and programmes in the city. The funding relationship is formalised in service level agreements.
4. To qualify for funding, applicants are required to be constituted organisations with policies and procedures in place that are appropriate for working with children and young people.
5. In 2009, three organisations received funding above £30,000 per year for a two-year period through the Better Play grants, namely SNAPPY, Bell Farm Adventure Playground and Playspace. Smaller grants supported play settings to extend and enhance the play opportunities they offer children and young people. Projects included: The development of an gardening area where children enjoyed outdoor physical play by growing their own fruit and vegetables, the purchase of play equipment to offer more risk and challenge.

**The Process for 2011-14**

6. The context for awards is Taking Play Forward, York's play policy that sets clear play priorities for the city. The policy has recently undergone a refresh which was formally approved by the Executive member for children and young people,

on 9 November 2010. Organisations are asked to apply for funding for projects that meet the following priorities from York's policy:

- Training to improve skills and quality: So that each play setting in York will have a workforce trained to the new Playwork standards.
  - Raising the quality and inclusiveness of play provision: So that all settings are confident to assess individual need, adapt working practice, and make young people feel involved.
  - Supporting risk and challenge in all play activities: So that settings (including the involvement of parents/carers) can be confident in providing activities that excite and allow children to test boundaries and assess risk for themselves
  - Listening to children and young people: So that settings are serious about embedding and valuing the play needs identified by children and young people
7. The scheme of delegation in respect of service level agreements is as follows:
- Delegated authority for officers to approve grants up to £5k
  - Delegated authority for Executive Member to approve grants of more than £5k and up to £50k
  - Grants of more than £50k to be approved by the Executive
8. The Better Play Grant funding for 2011-14 was advertised through the voluntary sector-funding booklet, produced and distributed by the Neighbourhood Management Unit. In addition, information was sent to play settings accompanied by a number of briefing sessions and the offer of one to one support for settings that were unable to make the briefings. In line with York Compact, organisations were offered the option to apply for funding for up to a three year period.
9. The Play Team received 23 applications totalling £242,380 year one, £183,565 year 2 and £159,833 year 3. The application total in year one is greater than years two and three because it includes the applications that are under £5k which are for one year only. The amount of funding expected to be available through the Better Play grants for 2011/12 is £112k (a 13% reduction on the previous year – subject to the Council's budget setting process).
10. Of the 23 applicants, 12 organisations requested amounts over £5k. Grants of over £5k are normally made for 3 years in line with the York Compact. The other 11 applications are for grants of £5k or less and have been allocated using officers' delegated authority (see the list attached at Annex A). These grants are for one year only.

### **Consultation**

11. Consultation for the new policy, Taking Play Forward, captured the views of a number of boards, organisation, groups and individuals, including children and young people. These included the YorOK Children's Trust Board, the Taking Play Forward Strategic Board, the Out of Schools Club Network and well as an online questionnaire through the YorOk website. It is from this consultation that

the policy was able to clearly identify and set key priorities to develop play in the city, which provide the criteria for this round of Better Play Grants.

### **Applications for Grants of over £5k**

12. In line with the priorities set in the Taking Play Forward policy, the Play Team recommends that grant funding of over £5k is awarded where the Council:
  - has evidence to suggest that the organisation has the ability to deliver good quality services to local people over a period of time
  - has identified the need for the particular service to be provided by the organisation within a statutory or local council strategy throughout the agreement
  - is a major partner in the provision of the service in terms of its financial investment
  - can supply evidence to suggest that the organisation has robust governance arrangements

13. The following 5 organisations are able to meet these criteria.

#### **Bell Farm Adventure Playground:**

14. Bell Farm Adventure Playground is a unique outdoor adventure play setting in York providing activities for local children and young people. Over the last funding period the Better Play grant was allocated £31k per annum to cover costs including staffing and operational materials. However, over the past 12 months the committee has experienced a number of challenges including failure to replace the lead playworker and the long term sickness amongst assistant playworkers, leading to the committee taking a direct role in the operational issues of the Playground. This has resulted in the committee being unable to meet a number of milestones outlined in the service level agreement. Due to this, the third and fourth quarter payments of the grant have been withheld, totalling £15k.
15. For 2011/14 they have requested £36,500, per year to continue the service. It is recommended that Bell Farm Adventure Playground are offered £20k on a 1 year agreement in the first instance, extending to a further 2 year agreement following a full organisation health check by CVS to ensure that this organisation continues to develop and provide evidence of robust governance arrangements. The consequence of having less funding will require the committee to review its current operating times, the staffing required to run the sessions against operational overheads including insurance, and operational materials.

#### **SNAPPY:**

16. SNAPPY have been working in the city for many years providing distinct play services which offer children and young people with a range of disabilities a variety of quality play and recreational opportunities. In 2009/11 SNAPPY were allocated £36,600 for much need provision in the Easter and summer holiday period, through working in partnership with other organisations within the city, including, the Yorkshire Wildlife Trust. This method of working has allowed the

organisation to expand its range of activities, developed through consultation with service users, parents and carers.

17. For 2011/14 they have requested £40k to continue this same level of service. The recommendation is to allocate £35k over a 3 year period; this will provide the organisation future sustainability and sufficient funds to deliver their Easter and summer scheme.

**Playspace:**

18. Historically, Playspace have delivered a large number of quality play projects and initiatives in the City. Over the past 2 years, the organisation has used the allocated £36,600 Better Play Grant to fund their targeted Chill Out Zones scheme in 3 areas of the city including Moorlane and Tang Hall Youth Centres and Tang Hall Community Centre. Whilst numbers at Tang Hall have been consistently high, attendance at the other two sites have fluctuated.
19. In 2011/14 they have requested £36,300 each year to delivery 3 Chill Out Zones. The recommendation is to allocate £24,000 which would look to support 2 Chill Out Zones over a 3 year period.

**Space 109:**

20. This is an organisation that the Play Team have previously supported through the Shine programme and is based in an area of disadvantage. The organisation requested £12k for a 3 year period to deliver community based play projects with local children and young people. The recommendation is to allocate £6k to develop 1 of their proposed projects.

**Council for Voluntary Service – Capacity Building:**

21. This organisation is able to provide much needed support to the voluntary and community sector play organisations to ensure that they have the necessary governance arrangements in place and to ensure their future sustainability. The recommendation is to allocate £12k, over a 3 year period, to this organisation to work with targeted play organisations, offering support and guidance related specifically to governance arrangements, with the intention of raising awareness about responsibilities and building more robust organisations.
22. Of the 23 application there were 7 organisation that applied for funding over £5k that either are not recommended to receive funding, or, are recommended to receive funding under £5k. These are as follows:

**Organisations not recommended to receive funding:**

- York Playspace, Volunteering in Play – A relatively new project. It was unclear from the application how many volunteers the funding would support and the impact it would achieve.
- Yorkshire Wildlife Trust, Running Wild – Other applicants made a stronger case for working with harder to reach groups.
- York City Knights Foundation, Ruggercise – The application was sports focused and was unable to clearly demonstrate how it linked to the play criteria.

- North Yorkshire Music Therapy, Music, My Voice, Portage and Music therapy – A very specialised area. The play focus was not strong enough.
- York Boxing Club – Again this was a sports focused application unable to clearly demonstrate its link to the play criteria.

**Applicants receiving a lesser amount than their application:**

- Preschool Learning Alliance, Supporting Better Play in early Years – A strong application. It is recommended that this organisation is allocated the same amount of funding as the previous funding year which will enable them to continue to provide this project.
- Young Groves – The organisation requested a number of projects within their application. It is recommended the funding is allocated to support 1 of these projects which will focus on providing outdoor risky play in a much needed area of the city.

**Options**

23. The options available to the Executive Member are:
- to accept officers' recommendations
  - decide on an alternative allocation of the available funding

**Playbuilder**

24. Bell Farm Adventure Playground has been allocated £43k of Playbuilder funding to redevelop the site and install a new and exciting capital scheme to provide permanent fixed play equipment on site. For the last 12 months officers from the Play Team, Parks and Open Spaces and Council for Voluntary Services, have provided extensive support to the committee, as they strive to enhance current provision, gain stability for the committee and raise the quality of activities on site. It is therefore recommended that the £15k withheld during 2010/11 be reallocated to contribute to the re development of the site through the Playbuilder initiative. This contribution to the Playbuilder scheme will further enhance the site making it a more attractive and vibrant play space for the enjoyment of local children, young people and the wider community.

**Corporate Objectives**

25. The allocation of the Better Play Grants contributes to the following Corporate Objectives:
- Sustainable City – by promoting the creation or improvement of local places to play
  - Inclusive City – by involving children, young people and their community in the design of their spaces
  - Healthy City – by improving and promoting the outdoor places for children and young people to enjoy healthy and active lifestyles

## Implications

### Financial

26. The grant funding available for 2011/12 is expected to be £112k (depending on the outcome of the budget process). The recommended allocations are shown in the table below:

Organisation	Requested 2011/12 £	Recommended Allocation 2011/12 £
York Playspace Chill Outs	36,362	24,000
CVS	16,196	12,000
SNAPPY	40,000	35,000
Space 109	12,000	6,000
Bellfarm Adventure Playground	36,500	20,000
Applications under £5k		15,000
<b>Total</b>	<b>242, 800</b>	<b>112,000</b>

27. Should the budget not be reduced by 13% in the Council's budget process it is recommended that applications be revisited to identify suitable projects.
28. As part of the funding application process, organisations were asked if they have the necessary legalisation policies in place in relation to inclusion and diversity. Those recommended to receive Better Play Grant funding will monitored through a service level agreement which includes organisations being able to evidence having in place, and working to, the necessary policies and practice in relation inclusion and diversity.
29. There are no human resources, legal, property, crime and disorder or IT implications.

### Risk Management

30. All successful applications to the Better Play Grant are monitored against the Taking Play Forward policy by the Policy Development Worker. Formal contracts are drawn up with each setting with regular visits, reports and monitoring, forms part of the agreement. In compliance with the Council's risk management strategy, we consider that such monitoring means that the risks associated with the recommendations of this report are negligible, and certainly well below 16 in terms of the risk score. In addition organisations receiving funding above £10k will receive an organisational health check by CVS.

### Recommendations

31. The Executive Member is asked to agree:
- the grants of over £5k set out in paragraph 26 above for the period 2011-14

- o agree a reallocation of £15k to the Bell Farm Adventure Adventure Playground Playbuilder scheme.

Reason: To continue funding quality play provision across the city in line with the Taking Play Forward policy priorities.

**Annex**

Grants of up to £5k

**Contact Details**

**Author:**

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Peoples Cultural Entitlement  
553426

Jan Kilmartin  
Play Policy Officer – Taking  
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553426.

**Chief Officer Responsible for the report:**

Charlie Croft  
Assistant Director (Communities and Culture)

**Report Approved**  **Date** 21 Jan 2011  
Sally Burns, Communities and Neighbourhoods

**Specialist Implications Officer(s)**

Debbie Mitchell  
Financial Manager

01904 554161

**Wards Affected:**

All

**For further information please contact the author of the report**

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## Better Play Grants 2011/2012 Grants under £5K - awards made under officer delegation

			Amount requested	Funding allocation
	<b>Organisation</b>	<b>Project and feedback</b>	<b>Year 1</b>	<b>Year 1</b>
1	Funfishers OOSC Challenge and Unite	Funding will support the development of inclusive practice	3,300	1,550
2	Hemplands Kids Club	Funding will look to support cultural inclusion through workshops and equipment	2,000	1,000
3	Chapefields OOSC York Our City	A child centred project celebrating, experiencing and recording cultural experiences within York.	350	350
4	Kool Kids Club <b>Staff Appeal</b>	Funding will support risky outdoor play and training	3,205	1,550
5	Woodthorpe OOSC <b>Play Out Chill Out</b>	Funding will support risky outdoor play and training	2,367	1,550
6	Acomb OOSC A Risky Adventure at Acomb	Funding to develop outdoor risky play	3,125	1,550
7	Fulford Pre Schools <b>Out of School Club NEW</b>	Funding will buy in a Playwork training course for staff team	3,923	600
8	Poppleton Road OOSC	Funding will support the development of risky outdoor play	1,209.85	1,000
9	Young Groves	Funding will support the development of risky outdoor play	5,340	1,550
10	Preschool Learning Alliance, Supporting Better Play in early Years	Offer support to Early Years Play settings to ensure high quality and sustainable practice.	5,000	4,300
11	Dunnington Children <i>Board Games Bonanza</i>	No clear support of play priorities	1,433.38	0
12	Headlands OOSC 2011 Storage and Play Bid	Application lacked detail	800	0
13	Hurst Hall Community Association	Application lacked detail	2,449.50	0
		<b>Total</b>	<b>34,502.73</b>	<b>15,000</b>

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TUESDAY 1 FEBRUARY 2011

Annex of additional comments received since the agenda was published.

Agenda Item	Report	Received from	Comments
4	<p><b>2011/12 Children &amp; Young People’s Budget Proposals</b> <b>Pages 7 – 54</b></p>	<p>Adrian Fayter,  Unison Representative, Young People’s Services</p>	<p><u>ACES13 Review of Information Advice and Guidance</u></p> <p>The proposed cut in Careers Adviser (CA) and Intensive Personal Adviser (IPA) posts would equate to <b>37.5 per cent</b> of that section of the workforce. This is massively out of proportion to overall budgetary pressures and potentially exceptionally damaging.</p> <p>The cut is predicated on the idea of combining the job roles of CA and IPA. This concept of a generic worker has been effectively discredited throughout the evolution of the Connexions service as being unworkable and unprofessional.</p> <p>This cut goes against the stated aim by City of York Council of trying to protect front line delivery posts.</p> <p>No attempt appears to have been made at all to consider or investigate income generation possibilities, for example schools or colleges paying for certain services.</p> <p>Until 2012, Local Authorities will remain responsible for the provision of impartial Careers Information, Advice and Guidance in schools, yet this proposal effectively ends the provision of specialist, professional, dedicated careers advice and guidance in the City of York, in favour of a generic support role.</p> <p>Transition arrangements in advance of the all age careers guidance service in 2012 are still currently being debated in the House of Commons.</p> <p>Additionally, the proposals admit that ‘high end’ intensive work with certain young people will also be reduced or lost, thus damaging support for some of the most vulnerable young people.</p>

		<p>Unison believes that current successes such as low rates of young people who are NEET (Not in Employment, Education or Training) and falling teenage pregnancy rates are at risk if such extensive staff cuts are made.</p> <p><u>ACES12 A Review of Young Peoples Services</u></p> <p>The proposed removal of up to 15 FTE posts could potentially end the provision of City of York Council run 'universal' youth work provision. The 'customer impact' notes on the budgetary proposals appear to significantly underestimate the effect of the proposed cuts.</p> <p>'Universal' provision currently in place includes use by many disadvantaged young people and a shift towards maintaining only 'targeted' provision will stigmatise young people and the provision offered.</p> <p>The assumption that other providers such as the voluntary sector can take up 'universal' provision has yet to be tested.</p> <p><u>Conclusion</u></p> <p>Investment in both youth work and IAG is essential in a culture of early intervention and as a means of helping to reduce other costs the City of York Council services.</p> <p>Unison representatives urge elected members not to accept the proposals ACES12 and ACES13 as they currently stand.</p> <p>Further detailed reports will become available shortly.</p>
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