

CHILDREN & YOUNG PEOPLE'S SERVICES - Period 4 revenue monitor to 30 Nov 2012

	Latest Budget	Forecast Outturn	Variance		Narrative
			Schools Budget	Local Authority Budget	
	£'000	£'000	£'000	£'000	
Individual Schools Budget	179,159	179,159	0		
Director's Office	251	251		0	
- Change Programme	(1,440)			1,440	
Children & Young people	46,280	49,134	0	2,854	Placements £900K, Parent & Baby Unit £630K, Legal £1M, Staffing £900K
Education	41,007	40,335	(422)	(250)	Early Years EIG (£250K)
Resource Planning and Performance	18,650	17,744	(140)	(766)	Home to School transport (£500K) Youth & Play (£300K)
Strategic Commissioning	3,369	3,304	0	(65)	
Finance and Central Budgets	12,731	12,731	0	0	
Funding - DSG, EFA, EIG	(231,333)	(231,133)	200	0	
Sub - Total	68,674	71,525	(362)	3,213	
Best case scenario additional savings		-550		-550	Savings from Early years / HTST included above (£450K), additional savings from BYL
Maximum use of one off funding sources		-2,320		-2,320	
Directorate Total	68,674	68,655	-362	343	

REVENUE BUDGET 2013/14

CHILDREN AND YOUNG PEOPLE'S SERVICES

Activity	Base Budget 2012/13 (outturn Prices)	Inflation	Virement	Other Variations	Total Budget 2013/14
	£'000	£'000	£'000	£'000	£'000
Individual Schools Budget	178,406	0	0	0	178,406
Total - Individual Schools Budget	178,406	0	0	0	178,406
Directors Office	259	0	0	0	259
Total - Director's Office	259	0	0	0	259
Area Services	6,884	0	0	0	6,884
Children in Care	1,291	0	0	0	1,291
Complex Needs	3,270	0	0	0	3,270
Corporate Parenting	5,241	8	0	0	5,249
Management & Support	3,044	14	0	0	3,058
Peripatetic/Child & Family Support	1,489	0	0	0	1,489
Specialist Commissioning	19,922	522	0	0	20,444
Welfare	598	0	0	0	598
Safeguarding & Quality Assurance	1,130	0	0	0	1,130
Childrens Workforce Development	124	0	0	0	124
Childrens Homes	3,403	0	0	0	3,403
Total - Children & Young People	46,396	544	0	0	46,940
Service Director - Resource Planning & Performance	1,047	0	0	0	1,047
Business Support Team	1,682	0	0	0	1,682
Capital Assets & Access	1,274	0	0	0	1,274
Communities & Adult Skills	0	0	0	0	0
Learning Partnerships	1,144	0	0	0	1,144
Youth, Play & Outdoor Education	6,679	25	0	0	6,704
Early Intervention Extensions	902	0	0	0	902
Admissions	425	0	0	0	425
Children First Programme	(1,382)	0	0	0	(1,382)
Home to School Transport	6,358	116	0	0	6,474
Total - Resource Planning & Performance	18,129	141	0	0	18,270
Service Director - Education	120	0	0	0	120
Early Years	24,011	0	0	0	24,011
Inclusion in Learning	5,842	0	0	0	5,842
Primary	2,126	0	0	0	2,126
School Leadership & Governance	110	0	0	0	110
Secondary	675	0	0	0	675
SEN	8,222	0	0	0	8,222
Total - Education	41,106	0	0	0	41,106
Central Support Service Charges	6,042	0	0	(436)	5,606
Early Intervention Grant	(19,771)	0	0	4,498	(15,273)
Pensions, Severance & other central budgets	7,635	0	0	0	7,635
Total - Finance & Central Budgets	(6,094)	0	0	4,062	(2,032)

REVENUE BUDGET 2013/14

CHILDREN AND YOUNG PEOPLE'S SERVICES

Activity	Base Budget 2012/13 (outturn Prices)	Inflation	Virement	Other Variations	Total Budget 2013/14
Children's Trust & Commissioning	719	0	0	0	719
SD: Strategic Commissioning	82	0	0	0	82
Health Partnerships	1,000	21	0	0	1,021
Intelligence	620	0	0	0	620
Total - Strategic Commissioning	2,421	21	0	0	2,442
Dedicated Schools Grant	(211,563)	0	0	0	(211,563)
Total - Funding	(211,563)	0	0	0	(211,563)
Effect of LACSEG	0	0	0	(8,200)	(8,200)
Safeguarding	0	0	0	3,000	3,000
LACSEG Related Grant	0	0	0	2,500	2,500
EIG	0	0	0	350	350
Reduction in EIG Funding to be allocated	0	0	0	(4,498)	(4,498)
Proposed Reductions	0	0	0	(3,263)	(3,263)
Directorate Total	69,060	706	0	(6,049)	63,717

MTFP Savings Proposals 2013/14

Children & Young People's Services

MTFP Reference	Proposed Change	Impact	Equalities Impact Assessment	Net Budget 2012/13 (Outturn Prices) £000	Budget Proposals 2013/14 £000
CF1	Improving the balance of placements, including recommissioning residential provision.	<p>Work will continue on securing a pattern of residential provision and placements for children in care and disabled children requiring short breaks that best meets needs, and offers value for money. For disabled children, there will be an increased emphasis upon personalised budgets/ direct payments to carers to enable them to choose how and where to purchase services. In some cases this could, subject to further review, result in services being chargeable, reflecting the fact that funding will have transferred to carers.</p> <p>Residential provision for children in care and disabled children will be reviewed, including short breaks provision. This includes the planned closure of 1 of 6 children's homes and secure more specialist foster care placements will be created as a replacement for those children affected.</p>	EQIA screening complete		320
CF2	Integrated screening of need through the Bristol First Response Team.	A new multi-agency service (working with the NHS and the Police) will be established providing one point of contact for public or professionals with a 'concern about a child'. Savings will be delivered through improved effectiveness and reduction of other referral points. There will be no change to the level of statutory response in relation to safeguarding or child protection.	EQIA screening complete		29
CF3	Commissioning targeted and integrated family support services	<p>Establishing 3 area-based family support teams offering 'early help' for children, young people and families in most need. Teams will include a range of professionals from both the local authority and other partners, eg schools, health services, police and voluntary and community providers. Some children and young people with a lower level of need will no longer receive support outside of universal settings.</p> <p>This saving will be achieved through the following: The final phase of Bristol Youth Links - commissioning of integrated teams to deliver Youth Links services for 8-19 year olds through local providers. Reducing the scope of and ceasing some external contracts which provide early intervention support services to young people and their families. Changes to services commissioned through Children's Centres, which will result in a reduced level of service in some parts of the City and a refocusing of support to those that need the most help.</p>	EQIA screening complete		900

MTFP Savings Proposals 2013/14

Children & Young People's Services

MTFP Reference	Proposed Change	Impact	Equalities Impact Assessment	Net Budget 2012/13 (Outturn Prices) £000	Budget Proposals 2013/14 £000
CF5	Integrated decision making and resource allocation	<p>Redesign and streamlining of decision-making processes used to allocate resources to children and families with higher levels of need, eg children in care and children with statements of Special Educational Needs. These are often known as 'resource panels' and include both the Council and other partner agencies.</p> <p>New arrangements will deliver increased personalisation, reduced bureaucracy and more effective use of reduced funding levels. Resources allocated will be subject to more rigorous assessment and review. The majority of savings are expected to relate to Home-to-School transport. A re-assessment of transport entitlement will be undertaken to ensure that transport is only provided in accordance with statutory requirements. This will lead to the withdrawal of some existing transport arrangements.</p>	EQIA screening complete		469
CF8	Responding to Trading with Schools	Savings resulting from the implementation of the agreed council approach to a trading unit for delivery of services to schools. The savings will be achieved by reducing/removing financial support from the General Fund. In order for services to continue, income will need to be generated from trading with schools - or the services will have to cease.	EQIA complete - Trading with Schools programme		132
CF9	Delivering a new relationship with schools	Reductions in salary costs as a result of changes to the role of local authority in relation to schools and other educational settings. Remaining statutory functions will continue to be undertaken. Reductions in subsidised provision to schools in areas such as governor support.	EQIA screening complete		218
CF10	Remodelled Strategic Enabling & Support Processes	Savings achieved through review of non-staffing budgets for contracts, premises costs and infrastructure. Some impact on staff posts due to ongoing review of the right strategic and support posts to support the core business of CYPS.	EQIA screening complete		100
24	Denominational transport policy	This saving is achieved by the final phase of withdrawal of free transport to school, affecting parents who have chosen to send their children to more distant faith schools instead of a more local non-faith school. This proposal was discussed and agreed in 2011, and is now being implemented after allowing suitable notice.	Complete		45
	LACSEG	National funding changes due to the growth of Academies have resulted in a reduction of grant to the Local Authority. A number of CYPS services - Education Welfare, School Improvement, Asset Management, Governor Development and Risk, Resilience & Wellbeing - will be affected. Staff numbers will be reduced as a result.	Not required, included within other areas.		1,050
	Net Budget			69,060	
CYPS TOTAL SAVINGS PROPOSALS				69,060	3,263

Budget Scrutiny Questions

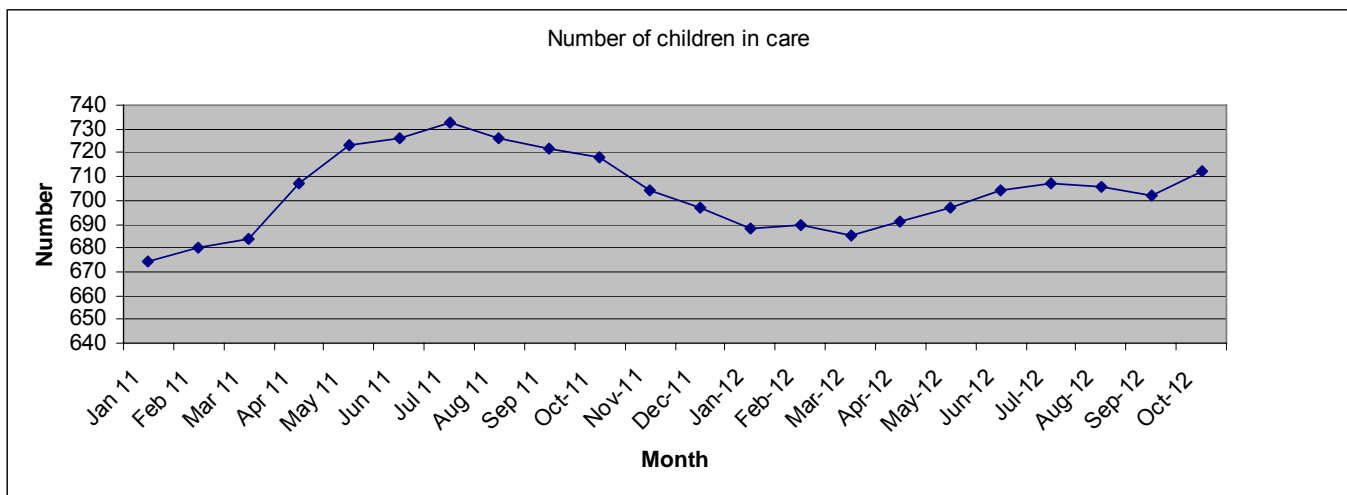
Directorate Generic Questions

1. *What do you see as the principle risks in your service area budgets for 2013/14? and what action is planned to mitigate these risks?*

There are two principle risks.

The first relates to general demographic changes as the growth in the child population is much greater in Bristol than in most other parts of the country. This potentially creates increased demand for services at a time of reducing resources. The Directorate has a 3 year change programme in place to reconfigure services to ensure that services are better targeted and processes are more efficient to mitigate the impact of these changes.

The second principle risk to the CYPS budget is more immediate and demonstrable and relates to care placements. Current data shows that the numbers of children in care have fallen since the 'high' of 733 in July 2011 but that numbers have started to rise again. Recent modelling of the medium term position indicates that placement costs are expected to continue to rise over the next 3 years. The following graph shows the number of children in care since January 2011.



It is planned to continue actions taken in 2011/12 – to reduce the unit costs of a placement in line with the Specialist Commissioning Strategy, to work with families of children on the edge of care and to recruit additional in-house foster carers avoiding the need for more costly independent providers. In order to recruit more in-house foster carers, it has been necessary to pay the higher rates at the outset in some cases. This work will mitigate future cost pressures, but will not address the current gap between spend and budget in these areas.

Table 1 shows the annual cost of placements.

	Mar 10 £000	Mar 11 £000	Mar 12 £000	Sep 12 £000
In House Fostering	11.2	12.3	11.5	10.7
Independent Fostering Agencies	40.2	38.0	39.2	39.7

2. *What are the latest projected over/underspends for the current year (presumption November is the latest figures). In particular, are you on target to deliver your directorate's share of the savings this year and, if not, how are you managing spend to meet your overall approved budget?*

The Directorate budget is forecast to overspend by in excess of £3m, largely as a consequence of pressures in relation to safeguarding and placement budgets (as explained above). The over spend will be mitigated in part through additional savings from other parts of the Directorate budget and through the use of one off funding sources. However, this position is not sustainable beyond the short term.

Table 3 – Summary of Major Variations 2012/13

	£m
Independent Fostering Agencies	0.2
Residence Orders – non -LAC	0.8
Parent & Baby Assessment	0.6
Legal Costs	1.0
Staffing – Children & Young People (Safeguarding)	0.9
'Children First' programme	1.4
Home to School travel	(0.5)
Contribution from Early Intervention Grant	(0.2)
Youth & Play	(0.3)
Vacancy Management and other efficiencies	(1.3)
Use of 'one-off' funds	(2.3)
Forecast overspend	0.3

3. *What are the most significant pressures affecting your budgets (including any impacting this year)? and can you give assurances they have been fully accounted for in your proposals for 2013/14 and the MTFP?*

The MTFP proposals include a proposed base budget growth adjustment of £3m specifically to address pressures in relation to safeguarding and placement budgets. Savings proposals of £3.3m have also been published in line with the Children First change programme, which seeks to reconfigure a number of services and concentrate resources on the most vulnerable young people and their families. A number of the Directorate service areas are 'needs led' and Bristol is experiencing one of the fastest rates of growth in the child population in the country. Managing this exceptional growth at a time of reducing resources will remain a challenge for the Council.

4. *Is there any non-recurring one-off money supporting this year's budget which is not available next year?*

Grants have been used in 2012/13 to fund eligible expenditure where appropriate.

5. *Are any increases in fees and charges planned that are above inflation. If so, which areas?
If so, how will this service be funded in future years?*

The scope for income generation for most aspects of CYPS services is extremely limited due to the statutory nature of many of the services in question. Where there are opportunities for income generation, services are being reconfigured into a single trading unit, with the expectation that this new service unit will be funded entirely through income beyond its first year of operation.

Workbench Access: *Council and democracy*

Revision state: *Draft*

Current draft: Yes

Moderate:

Children and Young People's Services - what they do

On this page:

[Children & Young People](#)

| [Education](#)

| [Strategic Commissioning](#)

| [Resource Planning & Performance](#)

To help you consider the budget proposals from this service area, this page explains what they do.

[Find out about Children and Young People's Services budget proposals for 2013-14](#)



Children & Young People

- Strategic safeguarding responsibilities and quality assurance, including Bristol Safeguarding Children Board
- Social work and assessment for children in need, children in need of protection and disabled children
- Disabled children's services
- Children in care and corporate parenting responsibilities, including family placement (fostering, adoption and residential)
- Education welfare service

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Education

- School improvement and support to maintained primary and secondary schools
- Education support services
- Education inclusion services, including special school planning and behaviour services
- Commissioning of children's health and mental health services and joint commissioning

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Strategic Commissioning

- Commissioning of children's health and mental health services and joint commissioning
- Strategic planning and performance management
- Children and Young People's Outcomes Board
- Workforce planning

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Resource Planning & Performance

- Capital assets and access incl. school place planning and admissions
- Learning partnerships, family support and extended services
- Integrated youth and play services and outdoor education
- Learning communities and adult skills
- Business Support to CYPS

- Programme Management of 'Children First'

Date for review: 24/12/2013 | Short link: <http://www.bristol.gov.uk/node/14489>

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Children and Young People's Services - major budget proposals and what they do

On this page:

[Overall and planned expenditure by division](#)

[Major proposals to save money in 2013/14](#)

[Full budget proposals and Equalities Impact Assessment](#)

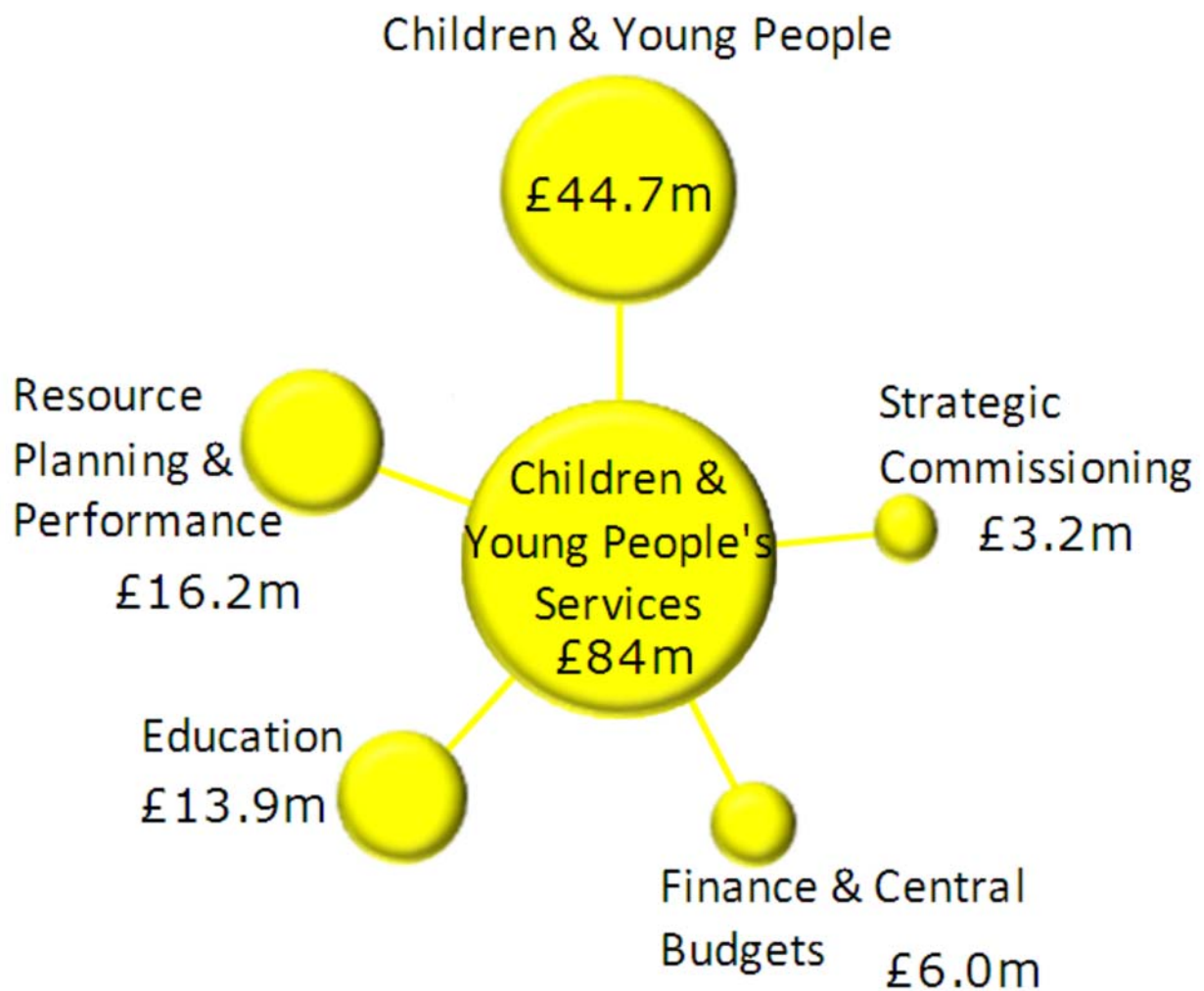
This page gives an overview of planned net spending for the next financial year (2013/14) for Children and Young People's Services and highlights major budget proposals from this department.

[What Children and Young People's Services do](#)

Overall and planned expenditure by division

Children and Young People's Services overall planned spend (net budget) for 2013/14 is £84 million, including £14.1m from the Early Intervention Grant.





The following table is the text equivalent version of the image.

Name of division	Proposed net expenditure(£ million)
Children and Young People	44.7m
Resource Planning and Performance	16.2m
Education	13.9m
Finance and Central Budgets	6.0m
Strategic Commissioning	3.2m

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Major proposals to save money in 2013/14

These are the major proposals to save money - also view the [complete list of proposals \(pdf, 124 KB\)](#) for this service area

The following table is the text version of the graph with added contextual information.

Brief description of saving	Saving expected
<p>National funding changes due to the growth of Academies have resulted in a reduction of grant to the Local Authority. A number of CYPS services - Education Welfare, School Improvement, Asset Management, Governor Development and Risk, Resilience & Wellbeing - will be affected. Staff numbers will be reduced as a result.</p>	£1,050,000
<p>Establishing 3 area-based family support teams offering 'early help' for children, young people and families in most need. Teams will include a range of professionals from both the local authority and other partners, eg schools, health services, police and voluntary and community providers. Some children and young people with a lower level of need will no longer receive support outside of universal settings.</p> <p>This saving will be achieved through the following:</p> <ul style="list-style-type: none"> • The final phase of Bristol Youth Links - commissioning of integrated teams to deliver Youth Links services for 8-19 year olds through local providers • Reducing the scope of and ceasing some external contracts which provide early intervention support services to young people and their families • Changes to services commissioned through Children's Centres, which will result in a reduced level of service in some parts of the City and a refocusing of support to those that need the most help 	£900,000
<p>Redesign and streamlining of decision-making processes used to allocate resources to children and families with higher levels of need, eg children in care and children with statements of Special Educational Needs. These are often known as 'resource panels' and include both the Council and other partner agencies.</p> <p>New arrangements will deliver increased personalisation, reduced bureaucracy and more effective use of reduced funding levels. Resources allocated will be subject to more rigorous assessment and review. The majority of savings are expected to relate to Home-to-School transport. A re-assessment of transport entitlement will be undertaken to ensure that transport is only provided in accordance with statutory requirements. This will lead to the withdrawal of some existing transport arrangements.</p>	£469,000
<p>Work will continue on securing a pattern of residential provision and placements for children in care and disabled children requiring short breaks that best meets needs, and offers value for money. For disabled children,</p>	£320,000

<p>there will be an increased emphasis upon personalised budgets/ direct payments to carers to enable them to choose how and where to purchase services. In some cases this will result in services being chargeable, reflecting the fact that funding will have been transferred to carers.</p> <p>Residential provision for children in care and disabled children will be reviewed, including short breaks provision. This includes the planned closure of 1 of 6 children's homes and secure more specialist foster care placements will be created as a replacement for those children affected.</p>	
<p>Reductions in salary costs as a result of changes to the role of local authority in relation to schools and other educational settings. Remaining statutory functions will continue to be undertaken. Reductions in subsidised provision to schools in areas such as governor support</p>	£218,000
<p>Savings resulting from the implementation of the agreed council approach to a trading unit for delivery of services to schools. The savings will be achieved by reducing/removing financial support from the General Fund. In order for services to continue, income will need to be generated from trading with schools - or the services will have to cease.</p>	£132,000
<p>Savings achieved through review of non-staffing budgets for contracts, premises costs and infrastructure. Some impact on staff posts due to ongoing review of the right strategic and support posts to support the core business of CYPS.</p>	£100,000
<p>This saving is achieved by the final phase of withdrawal of free transport to school, affecting parents who have chosen to send their children to more distant faith schools instead of a more local non-faith school. This proposal was discussed and agreed in 2011, and is now being implemented after allowing suitable notice.</p>	£45,000
<p>A new multi-agency service (working with the NHS and the Police) will be established providing one point of contact for public or professionals with a 'concern about a child'. Savings will be delivered through improved effectiveness and reduction of other referral points. There will be no change to the level of statutory response in relation to safeguarding or child protection.</p>	£29,000

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Full budget proposals and Equalities Impact Assessment

- [Download the full budget proposals for Children and Young People's Services \(pdf, 124 KB\)](#)

- [Download the Equalities Impact Assessment](#)

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