



Leicester
City Council

CHILDREN & YOUNG PEOPLE'S SERVICES

**DEPARTMENTAL
REVENUE BUDGET STRATEGY**

2009/10 to 2011/12

**PROPOSALS OF THE
CORPORATE DIRECTOR
In consultation with the Cabinet Lead**

5th February 2009

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SECTION 1

Strategic Context

- 1.1 Departmental Revenue Strategies are prepared in the context of the Council's Financial Strategy. This supports the Council's key policy aims and objectives and sets out the Council's financial policies for the next three years within which medium term planning, annual budgets and the capital programme will be set. It is revised annually. The Financial Strategy supports the "One Leicester" Sustainable Community Strategy and has been prepared in parallel to the development of the Council's Corporate Plan for 2009/10 to 2011/12.
- 1.2 The Departmental Revenue Strategy details specific budget proposals to balance departmental budgets to the agreed planning targets and respond to the wider objectives of the corporate strategies and plans. They set out how departments intend to deliver their services within the forecast resources available.
- 1.3 "**One Leicester**" comprises three key themes:
 - **Confident People** – people of Leicester will feel confident about themselves, their neighbourhoods, their City and their future;
 - **New Prosperity** – an ambitious and progressive City where everyone meets their potential; and
 - **Beautiful Place** – a beautiful, vibrant, clean and green City that is a great place to live, but that does not create an unacceptable burden on the planet.
- 1.4 The Children & Young People's Services Department was created in April 2006 as a response to the national **Every Child Matters** agenda. This is the third integrated budget constructed from the perspective of all the services that impact upon the lives of children and young people from birth to the age of 19. The aim is for every child, whatever their background or circumstances, to have the support they need to maximise their achievement of the five Every Child Matters outcomes:
 - Stay Safe
 - Be Healthy
 - Enjoy and Achieve
 - Achieve Economic Well-being
 - Make a Positive Contribution
- 1.5 The Department's three key priorities for improvement can be encapsulated in the phrase "A good school for all children in their local community". They are interlinked and all of the service areas in the Department have some direct or indirect impact on their achievement:

- School Improvement
- Admissions and School Place Planning
- Inclusion of all children

1.6 In addition, following the Joint Area Review of services for children in the City in the early part of 2008, the Council received an **Improvement Notice** from the Government. It requires significant improvement in three key areas, initially by November 2009:

- How the Department drives and supports improvements in schools;
- A reduction in the number of teenage pregnancies in the City; and
- Reductions in the numbers of young people not in employment, education or training (NEET)

1.7 The proposals for budget growth and investment in this CYPS Budget Strategy will address all of these priorities, by:

- Building on improvements to schools and educational attainment by contributing to the funding of the Raising Achievement Plan (which incorporates the “Transforming Leicester’s Learning Plan”) and implementing a range of strategies and actions;
- Continuing to support additional out of school provision for children and young people in the evening, weekends and in school holidays;
- Continuing the pilot project on complementary schools pending an evaluation of outcomes;
- Implementing plans to Transform the Learning Environment through the Building Schools for the Future programme and the Primary Capital Programme, to achieve improved outcomes for children and young people;
- Maintaining the Council’s commitment to safeguard vulnerable children by investing in the Local Children’s Safeguarding Board, the legal costs of taking child protection proceedings through the courts and setting aside funds to support a response to the expected recommendations of Lord Laming following high profile issues elsewhere such as “Baby P”;
- Investing in reducing the number of teenage pregnancies; and
- Realising efficiencies and additional income and applying funds accumulated in reserves.

1.8 With regard to the “One Leicester” themes, the major contributions will be to “Confident People” and “New Prosperity”. Improving attainment levels in schools, reducing teenage pregnancy and addressing the numbers of “NEET”

young people will contribute to regeneration and prosperity of the City by enhancing the skill base of the future local workforce so that all children and young people reach their potential and are ambitious and innovative. Schools, the Youth Service and Children's Social Care / Safeguarding Services have a major part to play in promoting community cohesion and the development of a caring City where children, young people and adults feel safe and at home.

- 1.9 This budget strategy has been developed through discussions with senior managers in the Department, the Cabinet Lead and senior Elected Members, set within the strategic direction of the city-wide Children and Young People's Plan and "One Leicester". In this sense, the budget strategy is the financial expression of the Department's contribution to the delivery of key strategic plans. The contributions of other partners' budget strategies to the delivery of the Children and Young People's Plan will be collated and reported to the Leicester Children's and Young People's Strategic Partnership Board.

SECTION 2

Background Information on the Department and its Revenue Funding Streams

2.1 Structure and Services of the Department

2.1.1 The Children & Young People's Services Department was established in April 2006. It encompasses the Children's Services previously provided by the former Education & Lifelong Learning and Social Care and Health Departments.

2.1.2 The Department is concerned to ensure that the City Council and its partner agencies deliver effective and efficient services to the children and young people in the city. This includes an ethos of strengthening universal provision, promoting effective and efficient early intervention to prevent the onset of more complex needs, and ensuring that those children whose needs are complex receive flexible and personalised packages to meet those needs.

2.1.3 Learning services must be accessible, of high quality and deliver the appropriate level of provision for the child or young person's needs. Strong universal provision that supports young people to achieve, attain and reach their potential prevents the onset of later difficulties and promotes economic and social sustainability at a community level. In addition to schools, there is a clear focus on incorporating early years teaching, learning, achievement and quality.

2.1.4 The Department is arranged within five service Divisions, each headed by a Service Director. They are:

- Learning Services
- Access, Inclusion and Participation
- Social Care and Safeguarding
- Strategic Planning, Commissioning and Performance
- Transforming the Learning Environment

2.1.5 The **Learning Services Division** provides services for children and young people in relation to the monitoring, evaluation, support and challenge of schools and learning settings in the city. It also supports the provision of direct learning services to children and young people in settings both in and beyond school hours.

2.1.6 The **Access, Inclusion and Participation Division** provides services for children and young people aged 0-19 in relation to early support, identification and intervention, and targeted work with children and young people with additional needs, in addition to providing the strategic overview and leadership for the participation of children and young people and parenting.

2.1.7 The **Social Care and Safeguarding Division** focuses upon the Department's response to safeguarding and the Council's wider response to corporate parenting. The core responsibility of this division is to work with Children

assessed as “in need” and this is reflected in three core priority areas: developing families’ strengths; keeping children safe; and looking after children well.

- 2.1.8 The **Strategic Planning, Commissioning and Performance Division** provides strategic support and resources for services within and working with Children and Young People’s Services. These services are either provided by the Division or delivered in partnership with the corporate centre following the changes brought about by the council-wide Business Improvement Programme.
- 2.1.9 The **Transforming the Learning Environment Division** is responsible for the modernisation of our schools and other settings to support the transformation of learning in Leicester. The Strategy for Change draws together the vision for learning in the future and the estate strategy.

2.2 Revenue Funding Streams

2.2.1 The Department’s services (including schools) are financed by a number of revenue funding streams, which taken together amount to some £300m annually:

- General Fund Budget (£56.3m controllable budget in 2008/09) - This is essentially the funding from the Council, on the same basis as other departments of the Council. The General Fund pays for services such as the Youth Service, Children’s Centres, monitoring and support for School Standards and Improvement, Education Welfare Officers, SEN Assessment, Home to School Transport, Social Care and Safeguarding and Local Education Authority strategic functions. This is the budget to which the proposed growth and savings at Section 6 of this report refer.
- Schools Budget (£194m 2008/09) – This is funded by the Dedicated Schools Grant (DSG) which is a ring-fenced Government Grant. DSG was introduced in April 2006, and follows previous funding arrangements designed to separate the funding of schools and local authorities. It funds the budgets delegated to individual schools, the Premature Retirement Costs of teachers and certain pupil-related costs such as Special Educational Needs / Inclusion, Early Years Education and Free School Meals. The costs chargeable to DSG are set by national regulations. The Schools Budget is augmented by funding from the Learning and Skills Council for sixth forms in the Council’s schools and by any top-up from the Council. The Schools Budget is considered in more detail in Section 7.
- Government Grants (£43m in 2008/09) – In addition to DSG, grants of around £43m are received from the Government. Approximately £20m of this is devolved directly to schools through the Standards Fund, as required by the Government. The other £23m is managed by the Department (including the monies received via the Area Based Grant), funding costs in the Department, city-wide services and targeted activity in specific schools. The Council also receives grants towards the revenue costs of BSF. A number of grants change from year to year, for example to reflect new initiatives or moving between specific grants, the Area Based

Grant and mainstream revenue funding, which complicates budget and service planning and monitoring.

- Other External Income (£8.5m in 2008/09) – Income is received from fees and charges (such as home to college transport and nursery fees), services traded with schools (such as Governor Services, Group Bursars, Health and Safety and a range of training courses) and contributions from other organisations for specific projects.
- Local Area Agreement (£11m in 2008/09) – An increasing number of services and projects are funded and commissioned through the Local Area Agreement. This includes the Working Neighbourhoods Fund and the Area Based Grant which includes funding for services such as Connexions, the former Children’s Fund and some former Standards Funds. A significant number of the LAA performance indicators relate to Children’s Services. The LAA requires a renewed focus on the strategic commissioning of services and a fresh look at how resources can be used to best effect across the City. The overall management of the LAA is led by the Leicester Strategic Partnership. The Children’s Block is led by the Leicester Children and Young People’s Strategic Partnership and the Joint Commissioning Board.

2.2.2 The current 2008/09 budget is the starting point for the 2009/12 budget process. It is anticipated that General Fund spending in 2008/09 will be contained within the available resources, possibly including some use of Departmental reserves. It is also expected that spending in the Schools Block funded by the Dedicated Schools Grant will stay within budget. Schools are forecasting a net withdrawal from their own balances, although history would suggest that overall balances may remain static or possibly increase again. The controls on surplus school balances are to be reviewed during 2009, with a view to surplus balances being spent on agreed priorities and current funding spent on current pupils.

2.2.3 The budget is subject to close monitoring throughout the year, with comprehensive reports submitted on a monthly basis to each of the Divisional Management Teams outlining their spend to date and year end forecast. To the extent that under and over spends are forecast, these are positively managed with the aim of each Division operating within its aggregate agreed budget, or that any cross-Divisional support is identified and agreed. A monthly overview report is taken to the Directorate Management Team and the Management Team also considers performance information. It is at the DMT that trans-divisional issues are addressed and decisions taken to ensure that the Department’s budget as a whole comes within its cash limit and is managed to best effect.

2.2.4 The 2008/09 budget as reported in the Council’s budget book is shown in **Table 1** overleaf. The General Fund budget is £71.1m, as in the bottom right hand corner of the Table, with the net controllable budget of £56.3m shown in the fourth column from the right.

Table 1: CYPS Budget Summary 2008/09	Employee Costs £000's	Running Costs £000's	Income £000's	Total Controllable £000's	Net Recharges £000's	Capital Charges £000's	Total Budget £000's
Service Unit Budgets:							
Directorate	651.1	60.5	0.0	711.6	0.0	0.0	711.6
Access, Inclusion & Participation	15,782.9	14,956.6	(3,879.7)	26,859.8	0.0	0.0	26,859.8
Learning Services	3,494.2	1,803.2	(2,022.6)	3,274.8	0.0	0.0	3,274.8
Social Care and Safeguarding	18,117.6	15,867.3	(1,716.8)	32,268.1	0.0	0.0	32,268.1
Strategic Planning, Commissioning & Performance	7,770.6	8,463.4	(3,213.4)	13,020.6	6,731.7	8,119.0	27,871.3
PRC, Contingency & Other Departmental Budgets	1,452.4	680.1	(726.6)	1,405.9	0.0	0.0	1,405.9
TOTAL SERVICE UNITS	47,268.8	41,831.1	(11,559.1)	77,540.8	6,731.7	8,119.0	92,391.5
Delegated Schools Budgets:							
Primary Schools	82,444.9	22,586.0	(25,326.9)	79,704.0	0.0	0.0	79,704.0
Secondary Schools	76,646.5	23,193.4	(31,152.9)	68,687.0	0.0	0.0	68,687.0
Special Schools	11,521.4	3,049.4	(2,359.8)	12,211.0	0.0	0.0	12,211.0
Total Delegated Schools Budgets	170,612.8	48,828.8	(58,839.6)	160,602.0	0.0	0.0	160,602.0
Other School Specific Budgets	0.0	6,088.0	0.0	6,088.0	0.0	0.0	6,088.0
LSC Income	0.0	0.0	(4,771.5)	(4,771.5)	0.0	0.0	(4,771.5)
Teachers Pay Grants	5,519.0	0.0	0.0	5,519.0	0.0	0.0	5,519.0
DSG Income	0.0	0.0	(188,692.0)	(188,692.0)	0.0	0.0	(188,692.0)
TOTAL SCHOOLS BUDGETS	176,131.8	54,916.8	(252,303.1)	(21,254.5)	0.0	0.0	(21,254.5)
TOTAL CHILDREN & YOUNG PEOPLE'S SERVICES	223,400.6	96,747.9	(263,862.2)	56,286.3	6,731.7	8,119.0	71,137.0

SECTION 3

Earmarked Reserves

- 3.1 CYPS reserves fall into two categories; General Fund, which are useable at the Council's discretion; and Schools Block, which relate to schools. Funds in the DSG carry-forward can be spent only on activities that national regulations allow as chargeable to DSG. Individual Schools' balances can only be spent by the school, subject to controls on balances defined as excessive.
- 3.2 The reserves available to the Department and schools are explained below and shown in **Table 2**. The table shows the balances at the start of the 2008/09 financial year, the estimated balance moving into the new financial year in April 2009 and then through to the indicative balance at the end of March 2010. Considerable calls on the reserves are anticipated, to support key programmes.

General Fund Reserves

- 3.3 Departmental Reserve - At 31st March 2008, the Department had a general non-earmarked Departmental Reserve of £2.1m. A withdrawal of £250k has been made to fund the Transforming Leicester's Learning (TLL) Plan, as set out in the 2008/09 budget strategy; a further call may be made on the reserve to meet cost pressures in 2008/09, although the Department intends to manage within its in-year budget if possible. For illustrative purposes, it is therefore assumed that no further withdrawal will be required before April 2009.
- 3.4 The budget strategy set out later in this report assumes that extensive use of the reserve will be made to fund one-off investments and pilot projects. These include a further £500k contribution to the Raising Achievement Plan (of which the TLL is now part); £500k towards clientside support to the Transforming the Learning Environment Programme; up to £125k for the completion of electronic scanning of Social Care records; £50k to continue the Complementary Schools pilot project, pending an evaluation; and underwriting other areas of risk such as Participation and contingency for unexpected / unbudgeted costs and risks that occur during 2009/10.
- 3.5 Transforming Leicester's Learning Reserve – This was created from a number of funding streams, to meet the costs of the TLL Action Plan. The opening balance was £6.2m; £0.5m was spent in 2007/08 and a further £4.4m is expected to be applied in 2008/09. A balance of £1.3m is therefore expected at March 2009. A further £0.5m will be transferred from the Departmental Reserve in 2009/10, and it is expected that this and the £1.3m will be fully spent during 2009/10.
- 3.6 Transforming the Learning Environment Reserve – This is a new reserve that will draw together funds from other sources (including other reserves) to fund the clientside support to the TLE Division. This will assist with the strategic planning and management of the major programmes to rebuild and refurbish many of the City's schools, as part of a programme to raise educational attainment. The balance at April 2010 is shown as nil at this stage, pending the development of more detailed financing and operational plans.

- 3.7 Key Stage 2 Reserve - This is the balance of funding allocated in earlier years for improving results at Key Stage 2. It is being applied as part of the *Transforming Leicester's Learning Action Plan*, and will be used by March 2009.
- 3.8 Children's Social Care Services Tiffield Reserve – This reserve is to be used towards the development of Barnes Heath House for services for disabled children and their families, and will be transferred to the corporate Capital Fund in 2008/09.
- 3.9 Bridges Project Reserve – Following the national plans to develop ContactPoint, development of the local Bridges project was put on hold and it is now intended to apply the reserve in 2009/10 towards the local implementation of the national ContactPoint system. Subject to approval, it will be renamed the IISaM (Improving Information Sharing and Management) Reserve.

Schools' Block Reserves

- 3.10 DSG Carry Forward – This is the balance of Dedicated Schools Grant that has not been delegated to schools and which has not been spent on centrally retained / non-delegated items. The balance at April 2008 was £3.7m. Withdrawals of up to £1.3m will be made during 2008/09, to fund priorities such as reducing the number of out-of-city placements of children with special educational needs; funding schools to meet the costs of associate and executive headteachers to support targeted school improvement; and funding a pilot extension of Early Years free provision. Some in-year underspends in 2008/09 are likely, so the estimated balance at March 2009 is £3m. It is expected that up to £2m of this will be applied in 2009/10 to support continued school improvement initiatives, and therefore an estimated balance of £1m at March 2010 is shown.
- 3.11 Secondary Review Reserve – This is to be transferred to the new reserve for clientside support to the Transforming the Learning Environment programme, which is described above (subject to formal approval).
- 3.12 Standards Fund Matched Funding – This is used for residual match funding requirements on Standards Funds. A balance of £200k at March 2009 is expected, which will in turn be spent in 2009/10.
- 3.13 Individual Schools' Balances – At the start of the 2008/09 year, schools collectively had net balances of £19.3m. It is assumed here that schools' balances collectively will remain stable in 2008/09, with additional BSF funding and other contributions to balances by some schools being offset by withdrawals by other schools to meet one-off costs or in-year pressures. The Council considers that school balances collectively are too high given the national and local context, and is planning a number of initiatives to secure reductions in balances, including seeking to agree priorities for spending with schools and engaging with the Schools Forum and other stakeholders to review the local scheme for controlling school balances. A downward trend from 2009/10 is therefore anticipated. Schools' reserves can be spent only on schools and related costs as prescribed by national regulations.

Table 2: CYPS Earmarked Reserves	Balance at April 2008 £m	Estimated Balance at March 2009 £m	Estimated Balance at March 2010 £m
<u>General Fund Reserves</u>			
Departmental Reserve	2.1	1.8	0.2
Transforming Leicester's Learning	3.8	1.3	0.0
Transforming the Learning Environment	0.0	1.6	0.0
Key Stage 2	0.4	0.0	0.0
Children's Social Care (Tiffield)	0.3	0.0	0.0
Bridges Project (IISaM)	0.1	0.1	0.0
Total General Fund / LEA Block	6.7	4.8	0.2
<u>Schools Block</u>			
DSG Carry Forward	3.7	3.0	1.0
Secondary Review (pre-DSG)	1.6	0.0	0.0
Standards Fund Matched Funding	0.6	0.2	0.0
Total Schools Block	5.9	3.2	1.0
Individual Schools' Balances	19.3	19.3	18.0
Total Schools' Funds	19.3	19.3	18.0
All Reserves	31.9	27.3	19.2

SECTION 4

Partnerships

- 4.1 The Department engages extensively in partnership working and enthusiastically embraces the concept, with both statutory and non-statutory partnerships.
- 4.2 The Children Act 2004 requires the local authority and relevant partner agencies to produce a single strategic plan covering all relevant services, showing how they contribute to meeting the Every Child Matters outcomes for children and young people in their area.
- 4.3 In Leicester, the plan is called the “Children and Young People’s Plan”. It is the result of extensive collaborative working and consultation and it is refreshed annually. It is used as the basis for monitoring progress against the planned actions and performance indicators. One of the key components of the Plan is the progressive development of locality based networks of services, making full use of resources including schools and extended provision, health facilities, Sure Start and children’s centres, sport and leisure facilities.
- 4.4 Wherever the Department engages in strategic partnerships, there is usually voluntary sector and community involvement. The Department actively engages with parents, children and young people; participation arrangements are well regarded locally and nationally.
- 4.5 The Department engages with the Local Strategic Partnership through the Corporate Director leading the Children and Young People’s Block of the Local Area Agreement. This is of increasing importance as partnership working develops in the City and an increasing range of funding streams formed part of the new Area Based Grant from April 2008. An on-going review will be required of how the currently separate funding streams are used, within the new framework of the ABG and joint commissioning.
- 4.6 To this end, partnership working is fundamental to the Department, and as such is embedded in the Department’s service delivery strategy.

Leicester Children and Young People's Strategic Partnership

- 4.7 The key strategic partnership is the *Leicester Children and Young People's Strategic Partnership Board* which operates within the context of the Children & Young People’s Plan. This partnership includes chief officer representation from the main commissioning bodies for children and young people’s services in the City (the City Council, NHS Leicester City, Connexions, Learning and Skills Council, Police and the Voluntary Sector). Within the City Council, the Corporate Director and Lead Member for Children’s Services have the lead roles in establishing and maintaining inter-agency governance arrangements.

- 4.8 The Partnership Board considers proposed developments in multi-agency children's services projects, performance updates, the strategy for joint commissioning of services, budget planning and a general exchange of information.
- 4.9 A Joint Commissioning Board is responsible for the more detailed inter-agency partnership working to jointly commission services. It reports to the Partnership Board, and makes recommendations to the Board and its constituent partner organisations on the use of joint funding such as the Area Based Grant.

Education Focussed Partnerships

- 4.10 In terms of education services, the Department works in partnership with schools, the DCSF and the Learning and Skills Council. The partnership with schools and governors is managed through groups such as the Schools Forum, the City of Leicester Governors' Association, the Head Teachers' Partnership and the Education Improvement Partnership.
- 4.11 A particularly interesting development has been the introduction of the Youth Opportunity Fund and Capital Fund which became available following the Green Paper "Youth Matters". The funds available are allocated and administered by the young people themselves, with oversight from adults.
- 4.12 Children's Centres are provided throughout the City utilising Sure Start grant funding and are operated by a partnership of the City Council and third sector associations, including National Children's Homes and Barnardos.
- 4.13 The Department and its schools are partners in the East Midlands Broadband Consortium (EMBC), a regional organisation delivering broadband internet connectivity to schools.
- 4.14 The City and County Councils work together to provide the Arts in Education Service. This is based in the City and operated by the County. The arrangements are currently being reviewed. The City's current contribution is £241,000.
- 4.15 The Department is represented on the Board of the LeicesterShire Connexions Company. Since April 2008, Connexions funding is within the City's Area Based Grant and the City Council takes legal responsibility for delivering Connexions services. The Connexions company became a local authority company owned jointly (50/50) with Leicestershire County Council; thus marking a new development in partnership working.
- 4.16 The Department will increasingly work with the Learning and Skills Council, in preparation for the changes to 16-19 education being brought about by the national Machinery of Government Changes. Local Authorities will become responsible for the commissioning and funding of education for 16-19 year olds from 2010; this will require shadowing, joint planning and transitioning arrangements throughout 2009 and into 2010 until the formal transfer takes place. A sub-regional partnership with Leicestershire County Council is proposed to take the arrangements forward.

Children's Social Care / Safeguarding Focussed Partnerships

4.17 Children's social service work is permeated with partnership working, especially with Leicestershire and Rutland County Councils and NHS Leicester City. There are a number of joint arrangements:

- Local Safeguarding Children Board, which works on planning related to Child Protection and which is now required to receive reports on all child deaths in the area. Additional funds are proposed in this budget, to enable the LSCB to meet additional responsibilities. The City's current contribution is £71,000 and it is proposed to increase this to £136,000.
- The Adoptions Service, to which Leicester contributes £532,600.
- The Emergency Duty Team, which provides an out-of-ours emergency safeguarding service across Leicester, Leicestershire and Rutland. Leicester's contribution is £480,000.

4.18 There are also a number of partnerships, where the authorities work together, whilst retaining separate budgets:

- Child and Adolescent Mental Health Service (CAMHS).
- Drug and Alcohol Action Team (DAAT).
- The NHS-led Children's Model of Care Board.
- The Teenage Pregnancy Partnership, into which additional investment is proposed.
- The Disabled Children's Programme Board.

4.19 Integrated Services Hubs are being developed across the City. This is extending multi-agency working on the ground along the lines of the model currently used in the Children's Centres and extending the age range upwards. It builds upon the trial in the New Parks area, which received national recognition.

4.20 The Department works closely with the City's Youth Offending Service, which is based within the Adults and Housing Department as part of the Community Safety portfolio. The Youth Offending Service is itself a multi-agency partnership hosted by the Council, with staff and funding from the Council, NHS, Police, Probation, Connexions and the Youth Justice Board.

Building Schools for the Future

4.21 A significant partnership for the Department (and for the Council) is the Building Schools for the Future programme. Via this programme, a £235m investment in the secondary school estate and ICT infrastructure is planned, with work across secondary school sites including substantial areas of new build and high quality refurbishment. The partnership consists of Miller Construction and its consortium of service suppliers, Partnerships for Schools (DCSF representative) and the City Council, and is given formal expression in the Local Education Partnership, a limited company. The Leicester programme is the largest in the country.

- 4.22 The legal documents for the first phase were signed in December 2007. Financial Close was reached and work on site is underway; the four schools involved in phase 1 are Fullhurst Community College, Beaumont Leys Secondary, Soar Valley Community College and Judgemeanow Community College.
- 4.23 The Department is reviewing the Strategic Business Case for the remaining phases of BSF, to ensure that BSF remains a key tool for delivering improved educational attainment across the City.

Summary

- 4.24 In summary, partnership working is a key tool in the delivery of Children and Young People's Services in Leicester City. It is already fully implemented in strategic planning, and is increasingly being embraced in service delivery as evidenced in the Local Area Agreement where Children and Young People is one of the four blocks. Key themes in the coming years are to further integrate services at neighbourhood level and to help develop other organisations and groups of young people to better engage in partnership working.

SECTION 5

Performance and Value for Money

5.1 Performance Management

- 5.1.1 A wide range of performance measures and indicators is used to assess the department's management and services. Comprehensive returns covering all services are sent annually to government departments and some indicators have a direct impact upon the Comprehensive Performance Assessment. Services are assessed by external inspectors e.g. OFSTED and the Audit Commission.
- 5.1.2 The Children and Young People's Plan acts as the key overarching business and service plan for the Department and partners, meeting the Council's corporate requirements and standards.
- 5.1.3 The Directorate Management Team and the Children and Young People's Strategic Partnership receives a quarterly comprehensive performance report advising of performance relative to key targets and performance indicators. It contains data and narrative and is available for managers and staff to see on the internal intranet.
- 5.1.4 The Annual Performance Assessment of services for Children and Young People in Leicester City Council took place in November 2008, led by OFSTED. It resulted in an overall grade of 2 (adequate), which was a reduction from the 3 star score in 2007 and earlier years.
- 5.1.5 Within the overall assessment, grades were awarded for each Every Child Matters outcome, together with capacity to improve and overall management. Areas for development for each outcome were identified. Grade 1 is the lowest score and is summarised as "inadequate"; Grade 2 as "adequate"; Grade 3 as "good"; and Grade 4 as "outstanding / excellent". The grade for each outcome was as follows:

Grade 2	Overall Effectiveness of Children's Services
Grade 2	Being Healthy
Grade 3	Staying Safe
Grade 1	Enjoying and Achieving
Grade 4	Making a Positive Contribution
Grade 3	Achieve Economic Wellbeing
Grade 2	Capacity to Improve, incl. the Management of Children's Services

- 5.1.6 The Joint Area Review of Children's Services in the City took place in early 2008, with the report issued in June 2008. The JAR focussed on the wider provision of services across all partners in the City, and resulted in the following grades (the definitions are as in the preceding paragraph):

Grade 3	Safeguarding
Grade 3	Looked After Children
Grade 2	Learning Disabilities / Disabilities
Grade 2	Service Management
Grade 2	Capacity to Improve

5.1.7 Following the Joint Area Review, the Council received an Improvement Notice from the Government. It requires significant improvement in three key areas:

- How the Department drives and supports improvements in schools;
- A reduction in the number of teenage pregnancies in the City; and
- Reductions in the numbers of young people not in employment, education or training (NEET)

5.1.8 Initiatives and plans are in place to address these issues – indeed some had been implemented up to a year previously given the recognition of the key issues, including the Transforming Leicester’s Learning (TLL) Plan and a joint commissioning plan for reducing Teenage Pregnancy. Current initiatives include:

- The Raising Achievement Plan (RAP), which builds on the TLL Plan and through a wide range of actions aims to secure significant improvements in educational attainment from early years through to secondary school and beyond in the short and longer term – this is the key tool for addressing the issues around the Enjoy and Achieve theme;
- A “Leicester Local Challenge” as part of the RAP, to focus on primary schools causing concern; this will also be key to the Enjoy and Achieve theme;
- The Transforming the Learning Environment programme, which will also address the Enjoy and Achieve theme as new and refurbished school buildings are developed;
- A joint commissioning plan for reducing the levels of Teenage Pregnancy, involving the Council and NHS Leicester City; and
- A NEET action plan being prepared in conjunction with Connexions.

5.1.9 A range of improvements relating to Enjoy and Achieve have been delivered over the last year – including a GCSE pass rate at an all time high, significant improvements in SATS results at Key Stage 2 (7-10 year olds) making Leicester the fourth most improved authority in the country, and a much reduced rate of permanent exclusions from schools.

5.2 Efficiency Planning

- 5.2.1 Efficiency planning is an integral part of budget planning and the 3% efficiency savings required by the Government from 2008/09 onwards are all required to be cashable, in other words the savings translate into a direct reduction in the budget requirement.
- 5.2.2 The Council's efficiency plan for 2009/10 is being prepared as part of the Delivering Excellence Programme and will be considered in March 2009. The plan will identify how the Council will find the efficiencies required to achieve National Indicator 179 and the shared target incorporated into the Local Area Agreement.
- 5.2.3 Progress is being made against earlier plans, with some savings fully achieved or well on the way to being so (for example, Relocation of Disabled Children's Services and coordination with day services). However, some still require further work within the Department (for example, developing support for schools via the Schools Extranet) and the measurement of others continues to be made more challenging by the need to invest in services to drive forward rapid improvements in attainment levels in schools, which has led to significant additional spending in the short term at least.
- 5.2.4 Taking into account the reprioritisation that has already taken place and the pressures on the Council and the Department to raise educational standards and continue to safeguard vulnerable children, there are limited new specific efficiency measures in the General Fund budget savings proposed in this budget strategy.
- 5.2.5 An efficiency saving on transport arising from reconfiguration of contact visits for children who are looked after or at risk is to be achieved, and a saving on catering costs in the Department is also proposed in this budget. It is intended to secure more income through contribution charges for home to college transport, whilst giving many students an added value pass. The Department is hosting a regional project to deliver efficiencies in the commissioning of placements for Looked After Children; and more efficient use of resources is also being seen from steps to reduce the use of out-of-city placements for children and young people with Special Educational Needs (this results in a benefit to the Schools Budget, rather than the General Fund). Non-staffing inflation allocations may be restricted.
- 5.2.6 The Department will also contribute to the efficiency savings themes being proposed as part of the Delivering Excellence Programme, although these appear in the corporate budget for the council as a whole at this stage.
- 5.2.7 Within the 2008/11 Schools Budget funded by DSG, the DCSF for the first time assumed specific efficiency savings in schools in 2008/09, 2009/10 and 2011/12; the DCSF's assessment and funding of cost pressures in schools will be offset by an assumed 1% cashable efficiency gain in each of these years (a total of 3% by 2011/12). This will prove a challenge to schools, particularly given the new cost pressures around job evaluation, teachers' pay, the high proportion of school budgets spent on staffing and increases in energy costs. Schools will particularly

need to explore opportunities for efficiencies in procurement of goods and services and the Council and school representatives are in discussions with DCSF about the use of a new national procurement system for schools, although it is not without its difficulties.

5.3 Comparative Cost Data with other Councils

5.3.1 The Value for Money profile for the Authority prepared by the Audit Commission was updated in 2008. Drawing upon 2007/08 budget information, the profile compares Leicester's performance with that of its Nearest Neighbours grouping which includes for example Derby, Newcastle, Nottingham, Bradford, Middlesbrough and Wolverhampton.

5.3.2 The Audit Commission profile report focuses on comparisons with lower, median and upper quartiles and obvious questions posed by analysis of such data are:-

- Is the difference in the Councils' spending associated with differences in the level of service provided?
- Is the Council's spending consistent with that of other councils providing services in a similar way or quality?
- Has the Council's spending changed compared to others?
- Is the service large enough to justify making distinctions between councils?
- Does the difference in spending and / or service level arise from a conscious decision by Elected Members to spend or provide more or less than other councils?

5.3.3 Care needs to be exercised when drawing conclusions from the reported data as the spending estimates do not necessarily relate to the same period as the contextual and performance information used in the report e.g. the population estimates are prepared in arrears whereas the spending plans are formulated in advance. However, the information is gathered within the same framework for each authority and may be seen as reasonably indicative of relative performance.

5.3.4 The Council's ranking for the various aspects of Children's Services remains similar to previous years, with the total cost of education per head appearing in the highest spending quartile and within that, services such as Special Education, Access and the Youth Service appearing in the highest or second-highest cost quartiles.

5.3.5 Some spending in Leicester reflects Government expectations and funding, whereas other funding such as DSG is based to a greater extent on historical spending. There are links between some of the indicators, for example is higher social work input reflected in the lower spending on looked after children? The impact of one-off or unusual local items needs identification, for example BSF client side costs and Equal Pay Compensation in schools which will have distorted Leicester's figures.

- 5.3.6 The Department is aiming for high performance and for lower costs where appropriate; this may not be relevant for the Schools Budget or if higher social work costs reduce the number and cost of looked after children, for example. The Council must be explicit about local policy decisions to spend more or less, and work on the underlying data and performance analysis to inform the desired direction of travel is required.
- 5.3.7 The Department is focussing on a number of areas where spending is considered to be high and where efficiencies could potentially be achieved; for example, an Inclusion Strategy designed in part to address the relatively high spending on aspects of Special Educational Needs; the opportunities presented by the BSF programme and the Primary Capital Programme to reduce surplus school places and provide more efficient school buildings; and the leadership and governance arrangements for schools.

SECTION 6

Budget Proposals for 2009/10 to 2011/12

6.1 Resources available

6.1.1 A number of previous years' budget decisions will take effect in 2009/10. These are shown in **Table 3** below.

Table 3 Full Year Effects of Previous Years' Budgets	Total £ 000 () = reduction
<u>2007/08 Budget</u>	
Special Educational Needs Transport	(25)
Efficiency Plan Savings	(271)
<u>2008/09 Budget</u>	
Efficiency Expectations from 2007/08 Budget	271
Corporate Parenting:	
Looked After Young People entering Higher Education	20
One-off Growth / Investments/ Savings in 2008/09 only	(540)
Premature Retirement Costs pre-April 2006	(30)
Net Reductions from Previous Years' Budgets	(575)

6.1.2 The cash target for 2009/10, which is the starting point for the budget process, is shown in **Table 4** overleaf, split between the net impact of the Dedicated Schools Grant and Local Education Authority and other (e.g. social care) budgets.

6.1.3 The cash target also reflects the transfer of:

- The Student Awards Service to the Student Loans Company over the next three years. The Council's funding is being reduced to reflect this, with a second tranche reduction of £95,000 in 2009/10.
- Budgets to and from other Departments arising from the Integrated Services Programme, the Business Improvement Programme and other agreed service / budget transfers.

Table 4 - CYPS Cash Target 2009/10 (at 15 th January 2009)	Schools / DSG £'000	General Fund £'000	Total £'000
Net Direct Budget 2008/09:			
Employees : Non-teachers		39,348.0	39,348.0
Employees : Teachers			0.0
Running Costs		27,092.2	27,092.2
Income	(1,952.6)	(8,201.3)	(10,153.9)
sub-total	(1,952.6)	58,238.9	56,286.3
Virement:			
BSF client (from corporate)		520.0	520.0
BSF LCC contribution phase 1 (from corporate)		215.0	215.0
Pensions		198.0	198.0
Admin Bldg Car parks (To Resources running costs)		30.0	30.0
Telephony (To Resources running costs)		(74.3)	(74.3)
Libraries (R&C employees)		(79.6)	(79.6)
Libraries (R&C running costs)		248.9	248.9
Integrated Services Programme (employees)		428.0	428.0
Integrated Services Programme (Running costs)		22.3	22.3
sub-total	0.0	1,508.3	1,508.3
Full Year Effects (Table 3)			
- employees		(30.0)	(30.0)
- running costs		(545.0)	(545.0)
- income		0.0	0.0
sub-total	0.0	(575.0)	(575.0)
Grant transfers:			0.0
Student Awards - Transfer to Student Loans Company		(95.0)	(95.0)
sub-total	0.0	(95.0)	(95.0)
Inflation :			
Pay - teachers @ 2.25%	0.0	0.0	0.0
Pay - non-teachers @ 2.25%	0.0	892.5	892.5
Price @ 1.25%	0.0	334.7	334.7
Income @ 2.5%	(48.8)	(205.0)	(253.8)
Grant-aid (& DSG income)	0.0	4.0	4.0
Traders	0.0	2.1	2.1
Additional 1.25% for contractual commitments	0.0	214.0	214.0
sub-total	(48.8)	1,242.3	1,193.5
CASH TARGET 2009/10	(2,001.4)	60,319.5	58,318.1

6.2 The proposals

6.2.1 In summary the Council's medium term financial strategy allows for net growth of £234k in 2009/10, £73k in 2010/11 and £65k in 2011/12, as set out in **Table 5**:

Table 5 – Summary of Growth, Reductions and Net Growth			
	2009/10 £'000s	2009/10 £'000s	2011/12 £'000s
Growth	1,050	380	380
Reductions	(816)	(307)	(315)
Net Growth	234	73	65

Note: All figures are expressed at 2009/10 estimated outturn prices.

6.2.2 In developing proposals within the resources available, the Corporate Director and Cabinet Lead have sought to:-

- Respond to the local and national service pressures and priorities for services for children and young people in the City, including the Improvement Notice and the findings of external inspections;
- Strengthen arrangements that focus upon safeguarding the interests of young people directly and indirectly;
- Align proposed investment with the corporate strategic priorities;
- Recognise the expenditure pressures within existing budgets and for which it is important to make appropriate budget provision; and
- Accommodate growth requirements by reprioritising existing budgets where possible.

6.2.3 A summary of the detailed proposals and the resultant Planning Target is given in **Table 6** overleaf. This is followed by summary descriptions and supported by detailed growth and reduction pro-formas in **Appendices 2 and 3**. Examples of pressures to be accommodated by the Department are given at **Appendix 4**.

6.2.4 In addition, the corporate budget sets out proposed growth for the Council's part of the contract costs of future BSF schools and reflects savings from the Delivering Excellence Programme to which the Department will contribute.

<u>Table 6: GENERAL FUND BUDGET PROPOSALS</u> <u>2009/10 to 2011/12</u>		<u>2009/10</u> <u>£ 000</u>	<u>2010/11</u> <u>£ 000</u>	<u>2011/12</u> <u>£ 000</u>
<u>Growth</u>				
CYP G1	Support to the Raising Achievement Plan	500	0	0
CYP G2	Local Safeguarding Children's Board - Increased Responsibilities	65	65	65
CYP G3	Child Protection - Court Fees and Legal Costs	150	150	150
CYP G4	Child Protection - Response to Laming Recommendations	30	30	30
CYP G5	Reducing Teenage Pregnancy	65	65	65
CYP G6	Targeted Youth Work & Evening / Weekend Sessions	70	70	70
CYP G7	School Holiday Activities for Children and Young People	170	0	0
Total Growth Proposals		1,050	380	380
<u>Savings / Efficiencies</u>				
CYP R1	Contribution from the CYPS Departmental Reserve	(580)	0	0
CYP R2	Grant Funded Services - Increase the contribution to Departmental Infrastructure Costs	(100)	(150)	(150)
CYP R3	Social Care Contact Centre Reconfiguration (already achieved)	(100)	(100)	(100)
CYP R4	Staff Catering Costs - Reduction in volume of Catering	(20)	(20)	(20)
CYP R5	Home to FE and Sixth Form College Transport Contribution Charges (already agreed)	(16)	(37)	(45)
Total Savings Proposals		(816)	(307)	(315)
Net Growth		234	73	65
Cash Target (Baseline Budget) (from Table 4)		60,319.5	60,319.5	60,319.5
Planning Target (Proposed Final Budget)		60,553.5	60,392.5	60,384.5

6.2.5 Growth – Descriptions (Detailed in Appendix 2)

CYP G1 - Support to the Raising Achievement Plan (£500k in 2009/10 only)

The Raising Achievement Plan seeks to continue the drive to radically improve educational attainment in the City's schools. It will incorporate the Transforming Leicester's Learning Plan, for which a funding package to August 2009 was developed in the 2008/09 budget process, together with other initiatives such as the National Challenge for secondary schools and a "Local Challenge" for the primary sector. The proposed additional funding in this budget will enable the RAP to continue into the 2009/10 academic year, together with funding expected from other sources including the DCSF and schools.

CYPG2 - Local Safeguarding Children's Board - Increased Responsibilities (£65k on-going)

The Leicester, Leicestershire and Rutland Local Safeguarding Board has four main areas of responsibility, namely provision of policies, procedures and guidance covering work in the area of safeguarding and promoting the welfare of children; inter-agency training; communication, including leaflets, posters and information; and performance management, where the Board has a responsibility to monitor and assess how well agencies meet their responsibilities and work together. There are increasing demands and expectations on the Board from Central Government. Taking into account these growing expectations, there was a robust and thorough examination of the LSCB Business Plan during 2007/08 to ensure that it is fit for purpose and meets the requirements of Working Together 2006. There are also likely to be increased expectations placed on LSCBs as a result of Lord Laming's report following the death of "Baby P", which is due to be published in February 2009.

As a result, the Directors of Children's Services agreed to support an increase in the contribution from each council, with Leicester contributing 22% of the total budget. This will ensure that the LSCB is in a position to meet all statutory requirements and respond to the national safeguarding agenda, including how Serious Case Reviews are dealt with, increased quality assurance (including two new posts which are hosted by Leicestershire County Council but work across the three authorities) and inter-agency training.

CYP G3 - Child Protection - Court Fees and Legal Costs (£150k on-going)

This relates to the costs of taking child care proceedings through the courts. The court fees per case increased significantly in April 2008, for which the Council received an additional £250k in Revenue Support Grant. Nationally the view of councils is that this funding has been insufficient to offset the increased costs; and in addition the number of care proceedings in Leicester has increased over the last 12 months - for example, between April 2008 and December 2008, care proceeding applications increased by 35%. This position is not unique to Leicester and there has been an increase in applications across the country.

CYP G4 - Child Protection - Response to Laming Recommendations **(£30k on-going)**

Whilst safeguarding services were judged as good in the city during the recent Annual Performance Assessment, recent events in Haringey (the 'Baby P' case) led to the Government commissioning Lord Laming to conduct an audit into child protection services across the country. This is expected to report in March 2009 and is expected to make recommendations around increasing the audit and scrutiny of children's social care services. This is coupled with a new inspection regime which takes effect from 1st April 2009, which for the first time introduces unannounced inspections in frontline child protection services. The frequency of these inspections is likely to be determined by the recommendations from Laming, but as a minimum will be annually. This growth will ensure that children's social care will be in a better position to respond to the Laming recommendations and prepare for the new inspection regime.

CYP G5 - Reducing Teenage Pregnancy (£65k on-going)

The rate of under-18 conception rates in Leicester is high and the Council is subject to a statutory Improvement Notice to reduce the numbers. Such a reduction would also help to address other local issues such as NEET and poverty. The Council and NHS Leicester both fund the Teenage Pregnancy strategy and have taken some immediate actions to strengthen the service, with an initial two year additional commissioning plan underway. This on-going funding is required to enable a greater range of services to be commissioned into the future, including Sexual Health Education, Workforce Training and Delivery and sustaining Sex and Relationships Education across all CYPS services.

CYP G6 - Targeted Youth Work & Evening / Weekend Sessions **(£70k on-going)**

This would continue additional youth work provision started with the one-off £70k in the 2008/09 budget. It includes detached youth work, additional sessions in areas of highest need, work with Looked After Children and with teenage parents.

CYP G7 - School Holiday Activities for Children and Young People **(£170k 2009/10 only)**

This would enable a programme of additional provision and activities for children and young people aged 8 -19 during school holidays. It would continue into 2009/10 the one-off funding made available in the previous two budgets. Longer term arrangements will be developed in the Integrated Youth Services review and considered in further budget rounds as appropriate.

6.2.6 Savings / Efficiencies – Summary Descriptions (Detailed in Appendix 3)

CYP R1 - Contribution from the CYPS Departmental Reserve **(£580k in 2009/10 only)**

It is proposed to make a one-off contribution from the Departmental Reserve to support the budget proposals.

CYP R2 – Grant Funded Services - Increase the contribution to Departmental Infrastructure Costs (£100k, rising to £150k)

It is proposed to increase the contribution of services funded by external grants to the costs of support and infrastructure services.

CYP R3 - Social Care Contact Centre Reconfiguration (£100k on-going)

Efficiency savings have been achieved by the remodelling of arrangements for Looked After Children to meet with their parents and siblings in a supervised environment. These meetings are now focussed on the Contact Centre at the St Andrews Children's Centre, which has enabled transport arrangements to be streamlined.

CYP R4 - Catering Costs - Reduction in volume of Catering (£20k on-going)

Following the recent review of catering costs, it is proposed to seek reductions and efficiencies in the catering arrangements for meetings, events and training.

CYP R5 - Home to FE & Sixth Form College Transport Contribution Charges **(£16k rising to £45k)**

Cabinet on 26th January 2009 agreed to increase the student contribution to broadly 66% of the cost of a bus pass to Sixth Form and FE College. Currently, with the exception of students exempted on low income, all students who are assisted by LCC pay a contribution charge. Eligible students will receive an enhanced pass valid for unlimited journeys within the City at any time within the academic year; students accessing County provision will receive a standard pass to travel to and from college. The increase will be phased and will ultimately mirror the proportion of costs recovered by the County Council. The current annual charges are £87 for a standard pass and £145 for the enhanced pass. The new charges are £145 from September 2009 and £160 from September 2010 for both types of pass.

6.2.7 Pressures to be Managed within CYPS Resources (Detailed in Appendix 4)

A range of pressures are to be managed within CYPS Resources, for example by use of reserves, other external funding or by reviewing the ways in which the outcomes can be achieved. Examples of these are given at **Appendix 4**.

SECTION 7

The Schools Budget

- 7.1 The Schools Budget is funded from Dedicated School Grant (DSG), which can only be spent upon delegated budgets to schools and certain centrally provided and retained services within a specified limit (termed the Central Expenditure Limit or CEL). Funding is also received from the Learning and Skills Council, which is added to the Schools Budget and passed on to schools with sixth forms as directed by the LSC and also to fund specified SEN costs.
- 7.2 DSG is currently estimated at £196m in 2009/10, and LSC funding at £5.4m, but these figures will be subject to revision in the light of actual pupil numbers and any other changes in local or national factors.
- 7.3 Proposals for the Schools Budget will be drawn up by CYPS Officers in the light of local and national pressures and priorities. The proposals will be discussed with the Lead Member and Schools Forum, with a view to reaching a shared agreement on the budget and how it is to be allocated to schools, central services and other identified priorities, such as supporting the Raising Achievement Plan and the Transforming the Learning Environment Programme.
- 7.4 Budgets for individual schools must be issued by 31st March, although the Department will aim to notify schools earlier in March, following the discussion with the Schools Forum and any comments or changes arising from the Council's budget setting process.
- 7.5 So far as the impact upon the Council's General Fund budget and the Council Tax is concerned, the Schools Budget has no direct net effect. This is because the expenditure within the Schools Budget and the income from the Dedicated Schools Grant and the LSC has to be self-balancing, unless the Council chooses to "top up" the budget from its General Fund. However, there are a number of shared priorities and the potential for "combined services" which are funded from both budgets.
- 7.6 Any over or underspends in-year on the Schools Budget are carried forward to the subsequent year.
- 7.7 The Schools Forum was consulted about this Departmental (General Fund) Revenue Strategy at its January meeting. Their comments have been passed to the Chief Finance Officer, for inclusion with other consultation responses.

SECTION 8

Equalities Assessment

8.1 Background

The Council has a policy of fully integrating equalities into all aspects of its business and services, as demonstrated through its Corporate Equality Strategy and Action Plan. It has a commitment towards the Equality Standard for Local Government, which requires an Equality Impact Assessment to be carried out at all key stages in the decision making process on any new, existing and reviewed policies. The Council has achieved Level 4 of the Equalities Standard.

The Council has a general duty under the Race Relations (Amendment) Act 2000 to promote race equality. This means that the Council must have due regard for the need to eliminate unlawful racial discrimination, promote equality of opportunity and promote good relations between people of different racial groups.

The Council from December 2006 also has a general duty under the Disability Discrimination Act 2005 to promote disability equality. This means that the Council must have due regard for the need to eliminate discrimination which is unlawful under the Act, promote equality of opportunity between disabled persons and other persons, eliminate harassment of disabled persons, promote positive attitudes towards disabled persons, encourage participation in public life and take steps to take into account disabled persons' disabilities.

Within Children and Young People's Services, a priority is to promote equality of service users, customers, pupils and students and our workforce, so we can demonstrate that we meet the needs of all of the City's communities. The Department is committed to the implementation of equality policies to eliminate discrimination and promote diversity.

8.2 Equalities Assessment of this Budget Strategy

All of the growth and reduction proposals described in Section 6 have been reviewed in conjunction with Equality officers and service managers to consider whether or not they may have potential negative impacts on different communities and groups. The groupings relate to gender, ethnicity, disability, age, sexual orientation, and religious belief.

None of the budget proposals are considered to have a negative impact on the groupings. Some could have positive impacts, for example in raising the educational achievement of disadvantaged groups.

SECTION 9

Risk Analysis

9.1 A number of risks are inherent in the budget proposals, including:

- Severe pressure on the budget occurring during the year due to increasing demand for services and the need to comply with statutory service requirements and the improvement agenda.
- Corporate initiatives such as job evaluation for which there is no specific funding within the Department's budget strategy, should the impact exceed the corporate funding set aside for the purpose.
- A shortfall in the increased income and cost efficiencies planned from trading services with schools in the 2007/08 budget, which requires further work and potentially complex and difficult decisions to deliver in full.
- Significant pressures upon the Transforming the Learning Environment Clientside funding and risks in drawing together the necessary finance.
- A projected level of non-earmarked reserves such that there will be very little capacity to respond to unforeseen circumstances.
- The Department's ability to recruit, retain or afford sufficient staff with required specialist skills and experience.
- Management attention being focused upon managing change processes to the detriment of managing the frontline service.
- Demand resulting in increased use of expensive Independent Fostering Agencies (to be mitigated by a continued focus on recruiting and retaining "in-house" carers)
- The planned significant reductions in funding for the Connexions service within the Area Based Grant will pose a difficult challenge; and will inevitably mean that efficiency savings from developing a greater alignment with the Youth Service will not be able to be released in full for service development.
- The cost pressures and efficiency expectations upon schools could lead some schools into deficit budgets and recovery plans; the impact of this could make the drive to improve educational standards and attainment more difficult, particularly in the longer term once additional support for achieving that change is no longer available.
- That cost pressures impact upon service delivery and expose the Department to the risk of adverse external inspection reports, to the detriment of the Department's ratings and consequently the Corporate Performance Assessment.

9.2 The Department will seek to mitigate these by:

- robust budget and performance monitoring processes to pick up any problems at an early stage so that senior managers can discuss the options for managing the situation;
- seeking to agree new organisational structures and then recruiting the appropriate staff;
- engaging with schools and external partners to discuss partnership funding of shared priorities;
- reviewing the arrangements for services traded with schools;
- working with individual schools to identify any local budget difficulties and supporting plans to improve their position; and
- actions specific to particular service risks, such as the retention and recruitment of foster carers working directly for the Council.

Appendix 1

Glossary of Terms

ABG	Area Based Grant <i>(The non-ring-fenced grant associated with the Local Area Agreement from April 2008, into which a number of current CYPS grants will be subsumed)</i>
CPA	Corporate Performance Assessment
CSA	Children's Services Authority <i>(Encompassing former LEA and Children's Social Care responsibilities)</i>
DCSF	Department for Children, Schools and Families <i>(Formerly the Department for Education and Skills)</i>
DSG	Dedicated Schools Grant <i>(The ring-fenced Government grant that funds the <u>Schools Budget</u>, which finances budgets delegated to schools and pupil related costs such as SEN placements)</i>
ECM	Every Child Matters – <i>there are five key outcomes</i>
FTE	Full Time Equivalent staff
GF	General Fund Budget <i>(The "Council's budget" that funds services not paid for by DSG, such as the Youth Service, parts of Early Years, Standards and Effectiveness)</i>
JAR	Joint Area Review [of Children's Services]
LAA	Local Area Agreement
LEA	Local Education Authority <i>(term now being replaced by the CSA)</i>
LSC	Learning and Skills Council
NEET	[number of young people] Not in Employment, Education or Training
OFSTED	Office for Standards in Education
PCT	Primary Care Trust - "NHS Leicester City" <i>(The NHS body responsible for planning and commissioning local health services)</i>
WNF	Working Neighbourhoods Fund <i>(Succeeded the Neighbourhood Renewal Fund in April 2008, with a national focus on "worklessness")</i>
YOS	Youth Offending Service

Appendix 2

Children and Young People's Services Department Departmental Revenue Strategy 2009/10 to 2011/12

Details of Growth Proposals

CYPS DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA Learning Services		Proposal No: CYP G1		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Support to the Raising Achievement Plan</u>				
<p>The Raising Achievement Plan seeks to continue the drive to radically improve educational attainment in the City's schools. It will incorporate the Transforming Leicester's Learning Plan, for which a funding package to August 2009 was developed in the 2008/09 budget process, together with other initiatives such as the National Challenge for secondary schools and a "Local Challenge" for the primary sector. The proposed additional funding in this budget will enable the RAP to continue into the 2009/10 academic year, together with funding expected from other sources including the DCSF and schools.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
<p>The Raising Achievement Plan is an essential part of the drive to improve educational attainment in the City, and thereby meet local and national aspirations and respond to the requirements of external inspections and notices. The £500k proposed here will be one of a number of funding streams contributing to the Plan.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs (one-off in 2008/09)	500	500	0	0
Income				
Net Total	500	500	0	0
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		N/A		
Extra post(s) (FTE)		N/A		

**CYPS DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10**

SERVICE AREA	Social Care and Safeguarding	Proposal No: CYP G2		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Local Safeguarding Children's Board - Increased Responsibilities</u>				
This will ensure that the LSCB is in a position to meet all statutory requirements and respond to the national safeguarding agenda, including how Serious Case Reviews are dealt with, increased quality assurance (including two new posts which are hosted by Leicestershire County Council but work across the three authorities) and inter-agency training.				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
There are increasing demands and expectations on the Board from Central Government and there are also likely to be increased expectations as a result of Lord Laming's report following the death of "Baby P", which is due to be published in February 2009.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09 £000s</u>	<u>2009-10 £000s</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs	66	65	65	65
Income				
Net Total	66	65	65	65
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		N/A		
Extra post(s) (FTE)		N/A		

CYPS DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA	Social Care and Safeguarding			Proposal No: CYP G3
<u>Details of Proposed Project(s) Growth:</u>				
<u>Child Protection - Court Fees and Legal Costs</u>				
<p>This relates to the costs of taking child care proceedings through the courts. The court fees per case increased significantly in April 2008, for which the Council received an additional £250k in Revenue Support Grant. Nationally the view of councils is that this funding has been insufficient to offset the increased costs; and in addition the number of care proceedings in Leicester has increased over the last 12 months - for example, between April 2008 and December 2008 care proceeding applications increased by 35%. This position is not unique to Leicester and there has been an increase in applications across the country.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
<p>It is essential that the Council continues to take child care proceedings through the courts as needed. The costs of doing so are not within the Council's control, and therefore the budget provision needs to be adequate to avoid future overspends.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs	1,035	150	150	150
Income				
Net Total	1,035	150	150	150
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		N/A		
Extra post(s) (FTE)		N/A		

**CYPS DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10**

SERVICE AREA Social Care and Safeguarding	Proposal No: CYP G4			
<u>Details of Proposed Project(s) Growth:</u>				
<u>Child Protection - Response to the Laming Recommendations</u>				
<p>Whilst safeguarding services were judged as good in the city during the recent Annual Performance Assessment, recent events in Haringey (the 'Baby P' case) led to the Government commissioning Lord Laming to conduct an audit into child protection services across the country. This is expected to report in March 2009 and is expected to make recommendations around increasing the audit and scrutiny of children's social care services. This is coupled with a new inspection regime which takes effect from 1st April 2009, which for the first time introduces unannounced inspections in front-line child protection services. The frequency of these inspections is likely to be determined by the recommendations from Laming, but as a minimum will be annually.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
This growth will ensure that children's social care will be in a better position to respond to the Laming recommendations and prepare for the new inspection regime.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs		30	30	30
Income				
Net Total		30	30	30
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)		TBC	TBC	TBC

CYPS DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA Access, Inclusion and Participation		Proposal No: CYP G5		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Reducing Teenage Pregnancy</u>				
<p>The rate of under-18 conception rates in Leicester is high and the Council is subject to a statutory Improvement Notice to reduce the numbers. Such a reduction would also help to address other local issues such as NEET and poverty. The Council and NHS Leicester both fund the Teenage Pregnancy Strategy and have taken some immediate actions to strengthen the service, with an initial two year additional commissioning plan underway. This on-going funding is required to enable a greater range of services to be commissioned into the future, including Sexual Health Education, Workforce Training and Delivery and sustaining Sex and Relationships Education across all CYPS services.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
<p>The Council is subject to a statutory Improvement Notice to reduce the number of teenage pregnancies and such a reduction would also help to address other local issues such as NEET and poverty.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs		65	65	65
Income				
Net Total (the existing budget of £160k is in the Area Based Grant, not the General Fund)	0	65	65	65
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		5	5	5
Extra post(s) (FTE)		0	0	0

**CYPS DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10**

SERVICE AREA Access, Inclusion and Participation		Proposal No: CYP G6		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Targeted Youth Work & Evening / Weekend Sessions</u>				
This would continue additional youth work provision started with the one-off £70k in the 2008/09 budget. It includes detached youth work, additional sessions in areas of highest need, work with Looked After Children and with teenage parents.				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
Youth Work is seen as valuable across the City and this funding will enable additional work where the need is greatest.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09 £000s</u>	<u>2009-10 £000s</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	43	43	43	43
Non Staff Costs	27	27	27	27
Income				
Net Total (one-off in 2008/09)	70	70	70	70
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)		TBC	TBC	TBC

CYPS DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA Access, Inclusion and Participation		Proposal No: CYP G7		
<u>Details of Proposed Project(s) Growth:</u>				
<u>School Holiday Activities for Children and Young People</u>				
<p>This would enable a programme of additional provision and activities for children and young people aged 8 -19 during school holidays. It would continue into 2009/10 the one-off funding made available in the previous two budgets. Longer term arrangements will be developed in the Integrated Youth Services review and considered in further budget rounds as appropriate.</p>				
<u>Type of Growth (delete as appropriate)</u>				
-Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
The additional provision in schools holidays has been valued over the last two years.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	93	93	0	0
Non Staff Costs	77	77	0	0
Income				
Net Total (one off in 2008/09)	170	170	0	0
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)		N/A	N/A	N/A

Appendix 3

Children and Young People's Services Department Departmental Revenue Strategy 2009/10 to 2011/12

Details of Reductions Proposals

**CYPS DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA CYPS Department	Proposal No: CYP R1			
<u>Purpose of Service</u>				
n/a				
<u>Details of Proposed Reduction:</u>				
<u>Contribution from the CYPS Departmental Reserve</u>				
It is proposed to make a one-off contribution from the Departmental Reserve to support the budget proposals.				
<u>Type of Reduction (delete as appropriate)</u>				
Other				
<u>Service Implications (including delivery of service plan)</u>				
None				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs		(580)	0	0
Income				
Net Total		(580)	0	0
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)				
Individuals at risk (FTE)				

**CYPS DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA CYPS Department	Proposal No: CYP R2			
<u>Purpose of Service</u>				
n/a				
<u>Details of Proposed Reduction:</u>				
<u>Grant Funded Services - Increase contribution to Departmental Infrastructure Costs</u>				
It is proposed to increase the contribution of services funded by external grants to the costs of support and infrastructure services.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including delivery of service plan)</u>				
No direct implications.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09 £000s</u>	<u>2009-10 £000s</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs				
Income	(340)	(100)	(150)	(150)
Net Total	(340)	(100)	(150)	(150)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)				
Individuals at risk (FTE)				

**CYPS DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA Social Care and Safeguarding		Proposal No: CYP R3		
<u>Purpose of Service</u>				
To protect vulnerable children and young people.				
<u>Details of Proposed Reduction:</u>				
<u>Social Care Contact Centre Reconfiguration</u>				
Efficiency savings have been achieved by the remodelling of arrangements for Looked After Children to meet with their parents and siblings in a supervised environment. These meetings are now focussed on the Contact Centre at the St Andrews Children's Centre, which has enabled transport arrangements to be streamlined.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including delivery of service plan)</u>				
No direct implications.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2009				
<u>Financial Implications of Proposal</u>	<u>2008-09 £000s</u>	<u>2009-10 £000s</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	1,335	(100)	(100)	(100)
Income				
Net Total	1,335	(100)	(100)	(100)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)				
Individuals at risk (FTE)				

**CYPS DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA CYPS Department		Proposal No: CYP R4			
<u>Purpose of Service</u>					
n/a					
<u>Details of Proposed Reduction:</u>					
<u>Staff Catering Costs - Reduction in volume of Catering</u>					
Following the recent review of catering costs, it is proposed to seek reductions and efficiencies in the catering arrangements for meetings, events and training.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including delivery of service plan)</u>					
None direct.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: April 2009					
<u>Financial Implications of Proposal</u>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	65	(20)	(20)	(20)	
Income					
Net Total	65	(20)	(20)	(20)	
Staffing Implications		2009-10	2010-11	2011-12	
Current service staffing (FTE)					
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)					
Individuals at risk (FTE)					

**CYPS DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA Pupil and Student Transport		Proposal No: CYP R5			
<u>Purpose of Service</u>					
To transport pupils and students from home to their place of study.					
<u>Details of Proposed Reduction:</u>					
<u>Home to FE and Sixth Form College Transport Contribution Charges</u>					
Cabinet on 26 th January 2009 agreed to increase the student contribution to broadly 66% of the cost of a bus pass to Sixth Form and FE College. Currently, with the exception of students exempted on low income, all students assisted by LCC pay a contribution charge. Eligible students will receive an enhanced pass valid for unlimited journeys within the City at any time within the academic year; students accessing County provision will receive a standard pass to travel to and from college. The increase will be phased and will ultimately mirror the proportion of costs recovered by the County Council. The current annual charges are £87 for a standard pass and £145 for the enhanced pass. The new charges are £145 from Sept. 2009 and £160 from Sept. 2010 for both types of pass.					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications (including delivery of service plan)</u>					
Although the charge to some students will increase, it still represents only two-thirds of the cost and an enhanced pass is being offered for students studying within the City. It is envisaged that the service implications will be minimal.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: September 2009					
<u>Financial Implications of Proposal</u>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income	(69)	(16)	(37)	(45)	
Net Total	(69)	(16)	(37)	(45)	
Staffing Implications		2009-10	2010-11	2011-12	
Current service staffing (FTE)					
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)					
Individuals at risk (FTE)					

Appendix 4

Children and Young People's Services Department Departmental Revenue Strategy 2009/10 to 2011/12

Pressures to be Managed within the CYPS Department's Existing Resources

Transforming the Learning Environment Clientside

This is the clientside arrangements needed to support the Transformation of the Learning Environment - encompassing Building Schools for the Future, the Primary Capital Programme and other capital schemes in the CYPS Department. It is intended to be funded from a variety of sources including existing budgets, the Secondary Review Reserve (£1.6m), the Departmental Reserve (£500k), interest on BSF funding received in advance, contributions from schools and the Schools Block budget. A report will be brought to Cabinet setting out the detailed proposals.

ContactPoint

The new national ContactPoint system will be the quick way for a practitioner to find out who else is working with the same child or young person, making it easier to deliver more coordinated support. It is intended to fund it from a Government grant, together with the current revenue budget and development reserve for the local Bridges system, which is being decommissioned.

Participation and the Activities-4-U Website

Promoting the participation of young people and others in service development and delivery is seen as very important, and the City Council's support for participation is highly rated. However, there is no substantive budget for a Participation Officer or participation activities. Pending the Integrated Youth Service Review, it is planned to fund this from existing resources, potentially calling on the Departmental Reserve. The costs are expected to be in the region of £120,000, depending on the levels of activity.

Connexions / "NEET"

The funding for Connexions through the Area Based Grant reduces by £330k in real terms in 2009/10 and by a similar amount in 2010/11. Discussions are being held with the Connexions Service about how spending can be reduced, whilst safeguarding key outcomes around the numbers of young people Not in Education, Training or Employment (NEET) (which forms part of the Improvement Notice served on the Council by the DCSF). Other funding options are also being explored. This remains an area of significant risk.

Services Traded with Schools

The Council and particularly the CYPS Department provide a range of services to schools on a traded basis, which schools can choose whether or not to buy. Within CYPS, some of these services recover their costs; however others do not and the additional income target included in the 2007/08 budget has not been achieved. The Department will be reviewing the services provided and the charges made as a matter of urgency, so that a more sustainable position can be achieved.

Safeguarding support to Schools

There are enhanced statutory responsibilities to develop the safeguarding agenda in schools. It is hoped that the costs can be met by schools or from the Schools Block Budget, but this remains subject to clarification of the regulations around the use of Dedicated Schools Grant.

Finance, Commissioning, Procurement, Contracting

The arrangements for supporting the commissioning, procurement, contracting of services and the financial support to the Department need to be reviewed and strengthened. It is proposed to conduct this within the context of existing resources and corporate "One Leicester" developments.

Data Forecasting, Analysis, Management and Statistical Returns

Significant improvements are being made in the collection and use of data in the Department, to meet an identified need and to respond to the Improvement Notice served by the DCSF. The enhanced arrangements will have an on-going cost.

School Workforce Census

The DCSF have introduced a new statutory requirement on schools and councils to collect enhanced and more frequent data about the workforce in schools. It will initially run in parallel with current systems. Possible funding sources are being reviewed, together with a critical look at the staffing resources required to complete the task.

Foster Carers

New responsibilities are being introduced by the Children's Workforce Development Council and the expected enhanced National Minimum Standards. The Department will seek to delay implementation, in the light of developments in neighbouring councils, and the position will be reviewed for the 2010/11 budget process.

Complementary Schools Pilot

The pilot extension to complementary schools for which one-off funding of £50k was given in 2008/09 will be continued with funding from the TLL or the Departmental Reserve. Longer term proposals will be presented in the 2010/11 budget, once the outcomes have been evaluated.

Right to Read and KS2 Out of Hours Support

These two projects were funded by the Neighbourhood Renewal Fund, and then by the TLL on a temporary basis to March 2009. It is intended to develop proposals to operate them as a traded service with schools, underwritten in the short term by the TLL reserve fund.