

The Highland Council

Education, Children and Adult Services Committee – 21 May 2014

Agenda Item	6.
Report No	ECA/03/14

Revenue Budget 2014-15 – Care and Learning Service

Report by Director of Care and Learning

Summary

This report sets out the 2014/15 Care and Learning Service Revenue Budget and the projected year-end position.

1. Background

- 1.1 The 2013-14 final outturn positions for the Education Culture and Sport and Health and Social Care Services are currently being finalised and the un-audited outturn figures will be presented to this Committee in August.
- 1.2 This report provides details of the 2014-15 Care and Learning Revenue Budget **at Appendix 1** and a brief commentary on the potential under-lying budget pressures that were identified during the previous financial year.
- 1.3 There will also be a brief commentary on progress with delivery of the 2014-15 savings targets.

2. Commentary on the 2014/2015 Budget

- 2.1 At this stage in the financial year the main effort is focused on finalising the 2013-14 accounts. As a result, detailed monitoring of the 2014-15 Budget will not commence until the end of May 2014. For this reason there are no projected variances reported for any sector.
- 2.2 When the final outturn position for financial year 2013-14 is known there will be an understanding of the underlying budget pressures and the extent to which they have been mitigated, either by direct management action or as a result of compensatory savings being identified elsewhere.
- 2.3 The most significant budget pressures reported to the February Adult and Children Services Committee included the following:
 - Additional Support Needs
 - School Transport
 - Catering Cleaning and Facilities Management
 - Out of Authority Placements
- 2.4 Generally management action is being taken to identify how the above potential budget pressures can be addressed. The outcome of this exercise will be reported to the August Committee. At the Highland Council meeting in March 2014 it was reported that the ASN budget was under considerable pressure and that it would take time to develop options that would deliver prevention and provide the

appropriate support at lower cost. It was agreed to provide an additional £1.0M funding to allow for this transformation to take place.

2.5 In relation to out of authority placements, work is on-going to identify appropriate accommodation within Highland for pupils who are currently out of authority. During January 2014, an analysis was undertaken of the 66 children who were out-of-area or in spot-purchased and commissioned beds within Highland to identify future intentions for their on-going plans. This included the 43 children in residential schools, as well as others in independent care placements within the authority.

2.5.1 In April 2014, a further assessment was carried out which found that 17 (26%) of the 66 young people have been returned to Highland. In addition, for the 11 children out-with the Highland area for whom there was deemed to be no suitable return provision, plans are being developed to return at least 2 through flexible solutions tailored to each child. One young person is being assessed for a supported house estimated to save the Council over £0.170M per annum as compared with the young person remaining in their current placement. The other is being assessed for an early entry to adult services accommodation which is estimated to save the Council almost £0.100M per annum. This option will be explored for a further 2 young people in this group of 11 for whom there are currently no suitable return provisions in Highland. These returns follow-on from the use of a school house to return a young person in March 2014 at a saving of over £0.150M per annum to the Council. As reported to Committee in February, the assessment of exit plans will be carried out cyclically in order to assist the Council in planning for future provisions and provide Members with a richer view of the out of authority picture.

2.6 The savings target for 2014-15 is £4.308m. It is assumed, at this stage, that appropriate management action will ensure that this savings target is achieved in full.

3. Implications

3.1 There are no legal, equality, climate change or Gaelic Medium implications arising from this report. Resource and risk implications are as set out above

4. Recommendation

4.1 Committee is asked to note the current financial position.

Designation: Director of Care and Learning

Date: 8th May 2014

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CARE AND LEARNING SERVICE BUDGET

2014-15

Annual
Budget
£000

BY ACTIVITY

Education Services

Secondary Schools	66,918
Primary Schools	55,951
Schools General	5,644
Learning and Teaching	2,364

130,877**Adult Services**

Commissioned Adult Services	93,221
Commissioned HLH Services	14,432
Other Leisure Services	3,576
Services for Vulnerable Adults	2,680
Grants to Voluntary Organisations	1,312

115,221**Service Management and Resources**

PPP	25,716
School Transport	13,067
Catering, Cleaning and Facilities Management	11,344
Pensions, Insurance and Other Pan-Service Costs	3,443
Resources Teams and Property Costs	3,101
Service Management Team and Support	2,489
Hostels	867

60,027**Children's Services**

Looked After Children	16,354
Family Teams	15,764
Childcare and Early Learning	9,346
Other Services for Children	5,746
Commissioned Children's Services Income from NHS	-8,712

38,498**Additional Support Services**

Additional Support- Schools	26,087
Specialist Additional Support Services	10,382

36,469**TOTAL CARE AND LEARNING****381,092**