

LEEDS CITY COUNCIL

2007/08 BUDGET REPORT

Department: Memo of Children's Services Budgets

1 Introduction

- 1.1 This briefing note presents an overall summary of the Children's Services budget for 2007/08. The details of the various component budgets are set out in the preceding individual departmental papers. This reflects the overall approach taken by the authority to minimise any major structural change in implementing the children's trust arrangements.
- 1.2 The scope of Children's Services covers many of the authority's activities. However in terms of budget accountability the responsibility is deemed to cover:
- Schools
 - Other Education Services (including Education Leeds)
 - Children's Social Care
 - Early Years
 - Youth Service
 - Children's Services Unit

In total these net budgets for 2007/08 (excluding schools) amount to £146.1m, details are given in appendix A.

2 Budget Highlights

- 2.1 The details of any service implications are set out the accompanying departmental reports. The main highlights of the 2007/08 budget for Children's Services are:

2.1.1 Education

- A minimum per pupil increase of 3.7%.
- Average increases in the Schools Standards Grant of 23% per pupil in Primary, 20% per pupil in Secondary and 11% per pupil in SILCs.
- Additional funding for personalisation and workforce reform

2.1.2 Early Years and Childcare Service

- Additional 26 Children's Centres
- Pilot schemes to provide 7.5 hours of free nursery education for up to 750 two year old children and extension of entitlement for free nursery education for three and four year olds from 12.5 to 15 hours per week.
- £275k to pilot a Budget Holding Lead Professional scheme which aims to respond more rapidly to the needs of vulnerable families.

2.1.3 Education

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2.1.4 Early Years and Childcare Service

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2.1.5 Youth Service

- The budget for 2007/08 provides for the continuation of the Out of School Activities programme, in partnership with summer Breeze events, the addition of Neighbourhood Support Fund and Youth Opportunities Fund.

2.1.6 Children's Services Unit

- An additional £649k has been included to provide the infrastructure to assist the Director of Children's Services in improving outcomes for children in Leeds in accordance with Every Child Matters.

2.2 In effect 2007/08 will be the first full year of the children's trust arrangements in Leeds in operation. There has not yet, therefore, been the opportunity to identify significant areas of savings for realignment arising from more effective and coordinated service delivery. It is, however, anticipated that future budget reports for Children's Services will reflect a continuous realignment of resources with a concentration towards the targeted priorities contained within the Children and Young People's Plan.

2.3 Detailed work will be undertaken over the next few months to review the financial reporting systems so as to ensure that the budgets within children's services are monitored effectively in a coordinated way to ensure that every opportunity for possible realignment towards the priorities contained within the Children & Young People' Plan is identified and pursued