

## Children's Services

ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000	Total Cost £`000
				Excludes: Recharges and Capital Charges	Includes: Recharges and Capital Charges
<b>Commissioning</b>					
101	Resources Services	89,099	-96,397	-7,298	-4,537
103	School Organisation and Policy Services	2,387	-525	1,862	2,285
	<b>Sub Total</b>	<b>91,486</b>	<b>-96,922</b>	<b>-5,436</b>	<b>-2,252</b>
<b>Early Intervention</b>					
32	Connexions	659	0	659	659
106	Early Years Services	7,109	-5,521	1,588	2,177
108	Family Support Service	1,151	-248	903	1,113
107	Torbay Youth Service	1,098	-159	939	1,272
37	Youth Offending Team	1,064	-415	649	709
	<b>Sub Total</b>	<b>11,081</b>	<b>-6,343</b>	<b>4,738</b>	<b>5,930</b>
<b>Learning and Standards</b>					
104	Learning Access Services	2,263	-48	2,215	2,357
105	School Standards	2,964	-134	2,830	3,333
	<b>Sub Total</b>	<b>5,227</b>	<b>-182</b>	<b>5,045</b>	<b>5,690</b>
<b>Specialist Services</b>					
34	Accommodation Services	1,861	-66	1,795	1,870
109	Children in Need Service	2,765	-100	2,665	2,768
33	Children's Disability Team	2,190	-143	2,047	2,096
31	Permanency Planning Service	8,013	-229	7,784	8,109
35	Safeguarding Service	449	-59	390	412
36	Senior Management & Overhead Costs for Specialist S	568	0	568	2,255
102	Special Educational Needs Services	2,922	-520	2,402	2,571
	<b>Sub Total</b>	<b>18,768</b>	<b>-1,117</b>	<b>17,651</b>	<b>20,081</b>
	<b>Total</b>	<b>126,562</b>	<b>-104,564</b>	<b>21,998</b>	<b>29,449</b>

Service Title:

**Accommodation Services****34****Manager: Georgina Dunk****No. of Staff (FTE) 52.41****Brief Description:**

Accommodation Services are responsible for the recruitment and selection of carers for our young people who are in the care of the Local Authority. The Services Consists of the Family Finding Team, Specialist Adolescent Therapy Service, Adoption Team and Child Guidance . The Fostering Service is shown exclusively in lines 1 to 3 below. All costs for the other units within the team are shown on their individual lines.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013/ 2014</b> <b>£'000</b>	<b>2014/ 2015</b> <b>£'000</b>
648	Employees	657	663	673	680
27	Transport & Travel	27	27	27	27
53	Supplies & Services	52	53	54	55
730	Adoption Team including Allowances	949	962	979	994
41	Specialist Adolescent Therapy	138	138	140	141
9	Broadhaven Children's Home				
44	Child Guidance	38	38	39	39
<b>1,552</b>	<b>Total Expenditure</b>	<b>1,861</b>	<b>1,881</b>	<b>1,912</b>	<b>1,936</b>
-50	Other Grant Income	-66	-66	-66	-66
<b>-50</b>	<b>Total Income</b>	<b>-66</b>	<b>-66</b>	<b>-66</b>	<b>-66</b>
<b>1,502</b>	<b>Net Expenditure (Cash Limit)</b>	<b>1,795</b>	<b>1,815</b>	<b>1,846</b>	<b>1,870</b>
-13	Support Services - Reallocation	71	71	71	71
4	Capital Charges	4	4	4	4
<b>1,493</b>	<b>Total Cost of Service</b>	<b>1,870</b>	<b>1,890</b>	<b>1,921</b>	<b>1,945</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
CH 39 cla per 10,000 population aged under 18	70.3	68.4	Not determined
C23 % children adopted from LA Care BVPI 163	7.8%	12.5%	Not determined

**Service Issues:**

Given that the Directorate's aim is to increase the number of Foster Carers and to prevent existing carers from joining costly private Foster Care Agencies, the Fostering Support Team plays a vital role within Children's Service. Research has shown that in addition to an appropriate level of fees, the support given to Foster Carers by their own dedicated Social Worker is a key issue in preventing the breakdown of fostering placements.

Service Title:

**Children in Need Service****109****Manager: John Woodhouse****No. of Staff (FTE) 42.98****Brief Description:**

This service promotes and protects the welfare of children and young people within the Every Child Matters agenda (ECM). The 2 teams within CIN are the Intake Team and the Family Intervention Team. The Intake Team's primary focus is in the "staying safe" aspect of ECM. Domestic abuse, drug/alcohol misuse and both adolescent and adult mental health difficulties are key components in many of their referrals. The challenge is to forge positive working relationships with families and individuals while at the same time accurately assessing any risk posed to a child. This team undertakes initial and core assessments. Crucial to this process is constructive working relationships with partner agencies such as Early Intervention services (SureStart). Staff need to have regard for the difficult balance between assessing the risk to a child and trying to maintain the child in the family network. The Family Intervention Team works with families whose children are on the Child Protection Register, families who require support to prevent Child Protection Registration and children who are looked after by Torbay Council but where there is a clear plan to re-integrate back into their family.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
1,612	Employees	2,372	2,385	2,414	2,436
34	Staff Transport & Travel	50	50	50	50
24	Supplies & Services	8	8	8	9
271	Boarding Out Payments In house				
97	Boarding Out Independent Sector				
93	Family Group Conferencing	101	102	104	105
113	Young Carers	101	102	104	105
219	Other	133	135	138	141
<b>2,463</b>	<b>Total Expenditure</b>	<b>2,765</b>	<b>2,782</b>	<b>2,818</b>	<b>2,846</b>
	Other Income	-100	-100	-100	-100
<b>0</b>	<b>Total Income</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>
<b>2,463</b>	<b>Net Expenditure (Cash Limit)</b>	<b>2,665</b>	<b>2,682</b>	<b>2,718</b>	<b>2,746</b>
-15	Support Services - Reallocation	103	103	103	103
0	Capital Charges	0	0	0	0
<b>2,448</b>	<b>Total Cost of Service</b>	<b>2,768</b>	<b>2,785</b>	<b>2,821</b>	<b>2,849</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
C19 %Health Children Looked After	89.9%	90%	Not Determined
C64 % of Initial Assessments in 7 working days	71.2%	75.0%	Not Determined
C64 % Core Assessments in 35 working days	76%	80%	Not Determined
CH39 Number Children Looked After at 31/03	70.3%	68.4%	Not Determined
NI 62 Stability of placements number of moves	13.7%	14.1%	Not Determined
NI63 Stability of placements length of placement	66.2%	61%	Not determined
NI65 Children beoming subject to a child protection plan for	9.1%	10.1%	Not determined

**Service Issues:**

The impact of the release of the SCR relating to Baby Peter in October 2008 has had an enormous impact on Children's Services nationally. People in the community and across partner agencies more readily identify and acknowledge concerns about children, and Children's Services across the country have had to revise their understanding of what a threshold is and means. In Torbay, fewer than average children were subject to Child Protection Plans - this has now changed, with more than a doubling of plans since 2008. In Torbay we have recognised some systemic problems in handling such issues and there will be substantial efforts put into redeveloping service delivery to meet current needs in social care. This has already affected the volume of contacts to the Council, assessments and CP Plans, with pressure increasing on CLA numbers. The coming months will clarify the real and on-going demands on the Children in Need service, and may have a substantial impact on budgets,

Service Title:

**Children's Disability Team****33****Manager: Elizabeth Payne****No. of Staff (FTE) 20.63****Brief Description:**

This service should be considered an Integrated joint agency disability service. As such it includes the following key services:-

Assessment and provision of statutory and discretionary services for children with learning difficulties and disabilities (Social Care and Health). These include carers breaks, child protection, parent / carers support and assessment, provision of equipment and minor adaptations, provision of occupational therapy, day care and social work services. Staffed by social workers, community care workers, occupational therapists, day care services, specialist nurses and key workers. These professionals commission services for individual children.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
613	Employees	742	748	758	765
5	Premises	5	5	6	6
16	Transport & Travel	16	16	16	16
155	Supplies & Services	169	170	171	172
92	Boarding Out Payments in house	94	97	100	103
243	Boarding Out Independent Sector	278	283	288	293
303	Independent Residential placements	248	253	258	263
310	Direct Payments	322	325	328	331
101	Section 17	88	90	92	94
192	Other	228	232	236	240
<b>2,030</b>	<b>Total Expenditure</b>	<b>2,190</b>	<b>2,219</b>	<b>2,253</b>	<b>2,283</b>
-125	Grant Income				
-143	Health Income	-143	-143	-143	-143
<b>-268</b>	<b>Total Income</b>	<b>-143</b>	<b>-143</b>	<b>-143</b>	<b>-143</b>
<b>1,762</b>	<b>Net Expenditure (Cash Limit)</b>	<b>2,047</b>	<b>2,076</b>	<b>2,110</b>	<b>2,140</b>
-7	Support Services - Reallocation	49	49	49	49
0	Capital Charges	0	0	0	0
<b>1,755</b>	<b>Total Cost of Service</b>	<b>2,096</b>	<b>2,125</b>	<b>2,159</b>	<b>2,189</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
NI59 % of Initial Assessments in 7 working days	71.2%	56.5%	Not Determined
NI60 % Core Assessments in 35 working days	76%	62.2%	Not Determined
AEW2 Direct Payments to Carers	26	30	Not Determined

**Service Issues:**

Service Title:

**Connexions****32****Manager: Fred Pethard****No. of Staff (FTE)****0****Brief Description:**

In April 2008, responsibility for securing an advice and guidance centre for young people about education, employment and training transferred to the Council. For the last few years, the service has been provided by Cornwall and Devon Connexions Ltd, grant funded directly from government. From April 08, this grant funding has been paid to the Council who must then commission an advice and guidance service. The period 2008-2011 is a transition period and advice and guidance will be formally commissioned from the Connexions company who will come under the joint control of Cornwall, Devon, Torbay and Plymouth councils.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
984	Supplies and Services	659	659	659	659
984	<b>Total Expenditure</b>	<b>659</b>	<b>659</b>	<b>659</b>	<b>659</b>
0	<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
984	<b>Net Expenditure (Cash Limit)</b>	<b>659</b>	<b>659</b>	<b>659</b>	<b>659</b>
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
984	<b>Total Cost of Service</b>	<b>659</b>	<b>659</b>	<b>659</b>	<b>659</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
Percentage of young people aged 16-18 who are not engaged in education employment and training (NEET)	4.8%	3.6%	3.6%
Percentage of young people aged 16-18 whose status is not known	0.8%	0.8%	0.8%

**Service Issues:**

The 4 peninsular authorities will issue a revised contract specification for 2010/11 and 2011/12 with a revised Annex to the contract for each local authority area including Torbay.

The provision of independent information advice and guidance is likely to be reviewed after the 2010 election. This is likely to affect the method of delivery of independent IAG from 2012 onwards.

Connexions will continue to be part of Integrated Youth Support Services in light of the Transformation plans within Torbay Children's Services.

The range of provision for young people post 16 will continue to be an issue which Connexions will seek to develop within the 14-19 Agenda eg supporting the roll out of Foundation Learning.

Connexions will continue to work closely with Torbay local authority partners to revise the NEETs Strategy.

Connexions will seek to maintain performance on the September Guarantee and the new January Guarantee.

Service Title:

**Early Years Services****106****Manager: Fred Pethard****No. of Staff (FTE) 89.76****Brief Description:**

The vision is for parents, from the time they know they are expecting a baby, to see a coherent pattern of accessible child health, early years provision and family support services ahead of them. A good start in life is essential if children are to fulfill their potential. Universal services in Children's Centres, the intensity of services offered by children's centres will vary according to the level of disadvantage in the area. The services that all families should expect to receive are:

Free early years provision for 12.5 hrs a week, 38 weeks of the year for 3 and 4 yr olds rising to 15 hours a week by 2010

Activities for children and mothers and fathers/carers at the centre, e.g. play groups, stay and play, parent groups, drop-in sessions, crèches in the centre to support activities

Support to childminders via a quality assured co-ordinated network and Information and access to childcare in the area

Information on parenting, drop in groups and opportunities to access parenting support & education for mothers & fathers

Outreach services for isolated parents/carers and children at risk of social exclusion

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
2,465	Employees	2,254	2,286	2,320	2,344
51	Premises	51	52	52	53
52	Transport & Travel	50	51	51	51
382	Supplies & Services	364	371	378	386
3,761	Other	4,390	4,433	4,477	4,522
<b>6,711</b>	<b>Total Expenditure</b>	<b>7,109</b>	<b>7,193</b>	<b>7,278</b>	<b>7,356</b>
-4,611	Grant	-5,521	-5,556	-5,589	-5,620
<b>-4,611</b>	<b>Total Income</b>	<b>-5,521</b>	<b>-5,556</b>	<b>-5,589</b>	<b>-5,620</b>
<b>2,100</b>	<b>Net Expenditure (Cash Limit)</b>	<b>1,588</b>	<b>1,637</b>	<b>1,689</b>	<b>1,736</b>
336	Support Services - Reallocation	578	578	578	578
14	Capital Charges	11	11	11	11
<b>2,450</b>	<b>Total Cost of Service</b>	<b>2,177</b>	<b>2,226</b>	<b>2,278</b>	<b>2,325</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
BVPI 222a: % of leaders of integrated early educ & childcare settings funded and part funded by LA with KS level 4 or above	24%	25%	35%
BVPI 222b: % of integrated early educ & childcare settings funded or part funded by the LA which have input from staff with graduate or post graduate training in teaching or child development	100%	100%	100%

**Service Issues:**

Accommodation of whole team, rationalize costs of existing accommodation charges

Extend the entitlement of free early education for all 3 and 4 year olds from 12.5 hours to 15 hours a week

Actively encourage the take up of childcare in line with Managing the Market

Delivery and operation of the Information, Advice and Guidance requirements

Sustainable operation of all Children's Centres in particular the Full Day Care element

Further develop and encourage parent opportunities into Training and Employment

Continued improvement of Early Years Outcomes in Threshold and Equalities target

Continuous Professional Development of Early Years Workforce, and increase the number of Graduate Leaders, one per setting by 2015 ( 2 in disadvantaged area)

Develop and implement Effective Performance Management structure, Outcomes Based Accountability model for whole service area

Service Title:

**Family Support Service****108****Manager: Tina Tozer****No. of Staff (FTE) 23.12****Brief Description:**

This represents one element of the locality based cluster teams and includes those staff who were formerly working in family support and education welfare. The team currently composes Attendance Improvement Officers, Family Support Workers, Parenting Support Facilitators, volunteer co-ordinators and administrative support. These workers provide a graduated response to a whole range of issues that affect a family and work in an holistic and solution focussed manner. The team have specific responsibilities in terms of addressing the priorities of; reducing the number of young people looked after, reducing teenage conceptions and improving attendance at school and engagement in learning. Access to services is via a CAF referral - services are consent led and aim to engage positively with families. In the case of young people for whom non-attendance at school is an issue the legal framework allows for a statutory intervention if necessary.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
730	Employees	738	747	758	766
30	Transport & Travel	25	25	25	25
152	Supplies & Services	307	311	316	320
170	Other	81	81	81	81
<b>1,082</b>	<b>Total Expenditure</b>	<b>1,151</b>	<b>1,164</b>	<b>1,180</b>	<b>1,192</b>
-184	Grants and Contributions				
-160	Miscellaneous Income				
-1	Fees & Charges	-1	-1	-1	-1
-281	Other	-247	-247	-247	-247
<b>-626</b>	<b>Total Income</b>	<b>-248</b>	<b>-248</b>	<b>-248</b>	<b>-248</b>
<b>456</b>	<b>Net Expenditure (Cash Limit)</b>	<b>903</b>	<b>916</b>	<b>932</b>	<b>944</b>
107	Support Services - Reallocation	200	200	200	200
10	Capital Charges	10	10	10	10
<b>573</b>	<b>Total Cost of Service</b>	<b>1,113</b>	<b>1,126</b>	<b>1,142</b>	<b>1,154</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010 / 2011 Revised</b>	<b>2011 / 2012 Projected</b>
% Absence in Secondary Schools - CS 45	8.2%	not set	not set
% Absence in Primary schools - CS 46	5.5%	not set	not set

**Service Issues:**

Service Title:

**Learning Access Services****104****Manager: Jane Inett****No. of Staff (FTE) 44.02****Brief Description:**

This area provides a range of services focused on inclusion and educational provision. Admissions – providing information to parents/carers, advice to schools and administering the admissions process; Student Finance – administering HE student loans; Education Other Than At School (EOTAS) provides group/individual tuition and educational packages for c&yp with medical needs or those unable to maintain a school place (this includes transport costs where appropriate); EOTAS includes an Advisory Teacher for CLA and a teacher based at the hospital. It also includes the monitoring of those Electively Home Educated. The Behaviour & Attendance Partnership is supported by EOTAS and has a focus on reducing the incidence of both Fixed Term Exclusions and Permanent Exclusions. The EOTAS provision is demand/needs led. The PRU provides f/t and p/t education for 44 young people at KS3 and 4. There are two centres for phobic young people and two with a behaviour focus.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
814	Employees	839	846	858	866
10	Premises	20	20	21	21
42	Transport & Travel	34	35	35	36
97	Supplies & Services	99	100	102	104
1,207	Other - Includes PRU £836k	1,271	1,296	1,322	1,340
<b>2,170</b>	<b>Total Expenditure</b>	<b>2,263</b>	<b>2,297</b>	<b>2,338</b>	<b>2,367</b>
-2	Fees & Charges	-2	-2	-2	-2
-3	Contributions from other LA's	-3	-3	-3	-3
-23	Other Income	-43	-43	-43	-43
<b>-28</b>	<b>Total Income</b>	<b>-48</b>	<b>-48</b>	<b>-48</b>	<b>-48</b>
<b>2,142</b>	<b>Net Expenditure (Cash Limit)</b>	<b>2,215</b>	<b>2,249</b>	<b>2,290</b>	<b>2,319</b>
1	Support Services - Reallocation	142	142	142	142
0	Capital Charges	0	0	0	0
<b>2,143</b>	<b>Total Cost of Service</b>	<b>2,357</b>	<b>2,391</b>	<b>2,432</b>	<b>2,461</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
Alternative tuition offered for 21 hours or more BVPI 159	90%	100%	

**Service Issues:**

Increased exclusions and new legislation requiring greater and quicker provision of tuition for pupils out of school will place even greater pressures on the budget provision.

Increasing exclusions with Younger children is causing concern especially the legal requirement for 6th day provision following a permanent exclusion.

There is also the need for the Torbay Admissions Forum to commission an Annual Report.

Service Title:

**Permanency Planning Service****31****Manager: Claire Hummerstone****No. of Staff (FTE)****52.14****Brief Description:**

The Permanency Planning Service consists of three teams - The Permanency Planning Team, Care to Community and Hillside Family Centre. The Service works with young people who are in the Local Authorities Care long term through to assisting them in leaving care and independent living. Please note that Hillside's budget includes their staffing costs

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
1,276	Employees	1,336	1,348	1,368	1,382
64	Staff Transport and Travel	63	63	63	63
72	Supplies & Services	73	73	73	73
2,673	Boarding Out Payments In House	3,163	3,235	3,309	3,385
403	Boarding Out Independent Sector	720	742	764	787
1,901	Independent Sector Residential Care	1,707	1,741	1,775	1,810
170	Residence Allowances	175	181	186	192
403	Leaving Care Allowances	295	301	307	313
380	Hillside Family Centre	457	461	466	470
23	Other	24	24	24	25
7,365	<b>Total Expenditure</b>	<b>8,013</b>	<b>8,169</b>	<b>8,335</b>	<b>8,500</b>
	Other Grant Income	-60	-60	-60	-60
	Other Income	-169	-169	-169	-169
0	<b>Total Income</b>	<b>-229</b>	<b>-229</b>	<b>-229</b>	<b>-229</b>
7,365	<b>Net Expenditure (Cash Limit)</b>	<b>7,784</b>	<b>7,940</b>	<b>8,106</b>	<b>8,271</b>
167	Support Services - Reallocation	317	317	317	317
9	Capital Charges	8	8	8	8
7,541	<b>Total Cost of Service</b>	<b>8,109</b>	<b>8,265</b>	<b>8,431</b>	<b>8,596</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
C19 Health Children Looked After	89.9%	78.3%	Not Determined
NI59 % of Initial Assessments in 7 working days	71.2%	56.5%	Not Determined
NI60 % Core Assessments in 35 working days	76%	62.2%	Not Determined
CH39 Number Children Looked After at 31/03	70.3%	68.4%	Not Determined
NI62 Number CLA with three plus placements	13.7%	14.1%	Not Determined
NI63 Improved stability of CLA	66.2%	61%	Not Determined
C23 % CLA adopted from LA care	7.8%	12.5%	Not Determined
Care Leavers 16+ with 1 GCSE	54.6%	63.6%	Not determined
A2 % Care Leavers with 5+ GCSE's A-C	0%	0%	Not Determined
NI148 % Care Leavers employed/ in education at 19	93.3%	92.3%	Not Determined
% of CLA with a named qualified social worker	98.9%	78.3%	Not Determined
NI147 Care Leavers in suitable accommodation	93.3%	92.3%	Not Determined

**Service Issues:**

Service Title:

**Resources Services****101****Manager: Matt Redwood****No. of Staff (FTE) 21.00****Brief Description:**

This budget covers a wide range of functions. The expenditure line "Other" covers the costs of school budget allocations which are delegated to schools via the Scheme for Financing Schools. This includes the main school funding formula and a number of other sub-formulae such as premises and inclusion.

The Dedicated Schools Grant is the source of funding for schools' allocations and other centrally retained expenditure.

This is approx £73m and is included in the Grants line below.

The Learning & Skills Council provide funding for 6th form pupils at Torbay's Secondary schools. From 2010/11 the Learning & Skills Council also provide funding via the Council for some further education courses.

There are a number of centrally managed budgets such as those for the senior management of the directorate and specific staff related costs such as central support for maternity in schools and contributions to county wide costs arising from redundancies & early retirements incurred prior to local gov't review.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
1,026	Employees	1,011	1,023	1,038	1,049
32	Premises	32	33	33	34
14	Transport & Travel	6	6	6	6
2,324	Supplies & Services	4,149	4,188	4,228	4,269
93,163	Other - School Budgets	82,723	84,672	86,670	88,617
640	Independent Review Service	635	646	658	669
543	Financing Charges	543	543	543	543
<b>97,742</b>	<b>Total Expenditure</b>	<b>89,099</b>	<b>91,111</b>	<b>93,176</b>	<b>95,187</b>
-102,452	Grants	-94,590	-96,702	-98,865	-101,083
-130	Sales	-388	-388	-388	-388
-581	Other Income	-558	-580	-602	-624
-92	Reserves	-92	-92	-92	-92
-595	Other	-769	-781	-793	-805
<b>-103,850</b>	<b>Total Income</b>	<b>-96,397</b>	<b>-98,543</b>	<b>-100,740</b>	<b>-102,992</b>
<b>-6,108</b>	<b>Net Expenditure (Cash Limit)</b>	<b>-7,298</b>	<b>-7,432</b>	<b>-7,564</b>	<b>-7,805</b>
809	Support Services - Reallocation	1,024	1,024	1,024	1,024
2,543	Capital Charges	1,737	1,737	1,737	1,737
<b>-2,756</b>	<b>Total Cost of Service</b>	<b>-4,537</b>	<b>-4,671</b>	<b>-4,803</b>	<b>-5,044</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
52a - Take up of school lunches - Primary	28.7%		
52b - Take up of school lunches - Secondary	35.6%		

**Service Issues:**

The dedicated schools grant is based upon pupil numbers in Torbay schools. Pupil numbers across Torbay are falling in both Primary and Secondary schools. The DSG faces pressures to reflect in schools allocations the increased costs of the provision of school meals and increased levels of funding delegated on deprivation measures. The DCSF set a target of 80% of the Additional Educational Need element of the councils DSG to be delegated to schools via deprivation indices in 2010/11.

Many of the functions of the LSC transferred to the Local Authority in 2010/11. One of these is the funding of sixth forms in schools at South Devon College.

Service Title:

**Safeguarding Service****35****Manager: John Edwards****No. of Staff (FTE)****7.81****Brief Description:**

The Safeguarding Service replaces what used to be known as the Child Protection Unit. It is a statutory requirement that all Local Authorities have a Safeguarding Team and a Safeguarding Board to protect young people from harm and neglect. The Service also has other responsibilities such as licensing of public houses, restaurants, nightclubs etc.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
272	Employees	381	385	390	395
5	Transport & Travel	5	5	5	5
7	Supplies & Services	7	7	7	7
30	Other	56	57	58	59
<b>314</b>	<b>Total Expenditure</b>	<b>449</b>	<b>454</b>	<b>460</b>	<b>466</b>
	Income	-35	-35	-35	-35
		-24	-24	-24	-24
<b>0</b>	<b>Total Income</b>	<b>-59</b>	<b>-59</b>	<b>-59</b>	<b>-59</b>
<b>314</b>	<b>Net Expenditure (Cash Limit)</b>	<b>390</b>	<b>395</b>	<b>401</b>	<b>407</b>
-3	Support Services - Reallocation	22	22	22	22
0	Capital Charges	0	0	0	0
<b>311</b>	<b>Total Cost of Service</b>	<b>412</b>	<b>417</b>	<b>423</b>	<b>429</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
NI64 Child Protection Plans lasting 2 years +	4.7%	5%	Not Determined
NI67 % of CPR cases reviewed during year	97.3%	94.2%	Not Determined

CPR = Child Protection Registration

**Service Issues:**

The Child Protection and Independent Review Team fulfils a vital purpose in ensuring that children are well-protected and looked after by the arrangements and plans that have been identified for their care and protection

Service Title:

**School Organisation and Policy Services****103****Manager: Tony Jordan****No. of Staff (FTE)****12.44****Brief Description:**

School Organisation and Policy Services budgets cover a range of planning and pupil led delivery budgets. Policy & Planning oversee the planning and supply of school places, the development of proposals and applications for funding the improvement and expansion of school building stock and implementation of the Children's Services Capital Programme. Also included is the provision of Home to School and Home to College Transport and escorted travel for SEN pupils on agreed travel routes to schools.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
624	Employees	551	557	566	571
23	Premises	23	23	23	23
1,406	Transport and Travel	1,436	1,466	1,498	1,530
122	Supplies and Services	119	119	120	120
253	Other	258	263	268	273
<hr/>					
2,428	<b>Total Expenditure</b>	<b>2,387</b>	<b>2,428</b>	<b>2,475</b>	<b>2,517</b>
-299	Fees & Charges	-525	-535	-546	-546
-299	<b>Total Income</b>	<b>-525</b>	<b>-535</b>	<b>-546</b>	<b>-546</b>
2,129	<b>Net Expenditure (Cash Limit)</b>	<b>1,862</b>	<b>1,893</b>	<b>1,929</b>	<b>1,971</b>
251	Support Services - Reallocation	423	423	423	423
0	Capital Charges	0	0	0	0
2,380	<b>Total Cost of Service</b>	<b>2,285</b>	<b>2,316</b>	<b>2,352</b>	<b>2,394</b>

**Service Indicators:**

**2009 / 2010  
Actual**

**2010 / 2011  
Revised**

**2011 / 2012  
Projected**

**Service Issues:**

There is uncertainty over the future levels of capital investment. It is possible that levels of investment may be reduced by central government which would require a managed reduction of resources in this area. On the other hand, if the Council is able to enter the main Building Schools for the Future (BSF) programme, then this will create a pressure for additional resources.

The full extent of the government's extension to free travel rights for low income families is still unclear. An optimistic view of the costs has been taken, but it is possible that insufficient financial provision has been made to cover these costs.

The Transport budget is vulnerable to fluctuations in fuel prices.

Containing costs in transport is dependent on a continued good relationship with the dominant supplier of public transport.

Service Title:

**School Standards****105****Manager: Jane English****No. of Staff (FTE) 56.39****Brief Description:**

Provision of strategic direction and the support, challenge and advice to schools and the assessment of their performance in order to improve learning outcomes for children and young people 5-19 in accordance with the priorities laid down in the Children's and Young People's plan (CYPP) and the Directorate Business Plan. A contribution to the provision and delivery of in-service training for staff in schools. Management and delivery of the Primary and Secondary national strategies. The management of Standards and other funds for specified areas of educational training and support, such as workforce remodelling and the English as an Additional Language service. Staff in Learning and Standards generate income by providing discretionary services to schools, working with other Local Authorities and Government agencies, such as Ofsted, providing School Improvement Partner work of other La's in areas where there is benefit to education in Torbay as well as budget levels. Provision of support and advice for governors and the discharge of the statutory Local Authority functions in respect of governors. Provision of a service to secure pupil admissions to schools.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
2,151	Employees	1,079	1,100	1,121	1,131
29	Premises	5	5	5	6
147	Transport & Travel	39	39	39	39
1,402	Supplies & Services	1,572	1,592	1,613	1,634
7,019	Other	269	274	280	286
<b>10,748</b>	<b>Total Expenditure</b>	<b>2,964</b>	<b>3,010</b>	<b>3,058</b>	<b>3,096</b>
-7,610	Grant	-55	-55	-55	-55
-50	Miscellaneous Income				
-24	Fees & Charges	-24	-24	-24	-24
-229	Other	-55	-55	-55	-55
<b>-7,913</b>	<b>Total Income</b>	<b>-134</b>	<b>-134</b>	<b>-134</b>	<b>-134</b>
<b>2,835</b>	<b>Net Expenditure (Cash Limit)</b>	<b>2,830</b>	<b>2,876</b>	<b>2,924</b>	<b>2,962</b>
136	Support Services - Reallocation	355	355	355	355
100	Capital Charges	148	148	148	148
<b>3,071</b>	<b>Total Cost of Service</b>	<b>3,333</b>	<b>3,379</b>	<b>3,427</b>	<b>3,465</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
No Schools in Special Measures (OfSTED)	0	2	2
% of pupils achieving Level 4 or above KS2 Maths	74	76	n/a
% of pupils achieving Level 4 or above KS2 Eng.	78	79	n/a
% of 14 yr olds achieving Level 5 or above KS3 Eng.	79	76	n/a
% of 14 yr olds achieving Level 5 or above KS3 Maths	78	80	n/a
% of 14 yr olds achieving Level 5 or above KS3 Science	76	72	78
% of 14 yr olds achieving Level 5 or above KS3 ICT	79	83	n/a
% of pupils achieving 5 or more A* - C grade GCSEs	61	63	n/a

n/a = not available at time of going to press

**Service Issues:**

The service will be judged ultimately by its ability to contribute to school improvement and towards the raising of educational standards in schools.

Annual reduction in government funding for the delivery of the National Strategies set against increased expectation from government of LA action.

The National Strategies and associated funding streams will cease to exist in April 2011, however the provision of curriculum and other support to schools will need to continue in some form.

For 2008-2011 a number of grants have moved outside of Standards Fund and into what are now known as Area Based Grants. Priorities for Torbay for the Strategic partnership could result in the diverting of funding from this Business Unit to others

Service Title: **Senior Management & Overhead Costs for Specialist Services & Grants** **36**

Manager: Sue Allan

No. of Staff (FTE) 1.67

**Brief Description:**

This area includes budgets for overheads and management costs and the funding of outsourced services such as the Children's Society. The Service also receives ring fenced grants from the government for specific projects, Teenage Pregnancy, Young Person's Substance Misuse, Children's Adolescent Mental Health and Integrated Children's Services which all relate to the national agenda.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
119	Employees	196	198	200	201
1	Premises				
226	Transport & Travel	157	160	163	166
828	Supplies & Services	215	169	172	175
4	Other				
<hr/>					
1,178	<b>Total Expenditure</b>	<b>568</b>	<b>527</b>	<b>535</b>	<b>542</b>
-191	Grant Income		48	48	48
-31	Contributions from Reserves				
<hr/>					
-222	<b>Total Income</b>	<b>0</b>	<b>48</b>	<b>48</b>	<b>48</b>
956	<b>Net Expenditure (Cash Limit)</b>	<b>568</b>	<b>575</b>	<b>583</b>	<b>590</b>
<hr/>					
1,368	Support Services - Reallocation	1,687	1,687	1,687	1,687
0	Capital Charges	0	0	0	0
<hr/>					
2,324	<b>Total Cost of Service</b>	<b>2,255</b>	<b>2,262</b>	<b>2,270</b>	<b>2,277</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010 / 2011 Revised</b>	<b>2011 / 2012 Projected</b>
C19 Health of Children Looked After	89.9%	78.3%	Not determined
BH1 Reduction in Teenage Pregnancy Conceptions ages 16-	N/A	N/A	N/A

**Service Issues:**

Service Title:

**Special Educational Needs Services****102****Manager: Christine Whitehead/ Derek Smith****No. of Staff (FTE)****18.24****Brief Description:**

This budget supports a range of expenditure on Special Educational Needs. This includes;

The central special needs team which is responsible for administrating the statutory assessment process in line with the SEN Code of Practice 2001

The allocation of additional assigned funds for pupils with pupils with statements of special educational needs

The cost of out of borough educational placements if a pupil's needs can not be met within local provision

The cost of a range of outreach services commissioned to enhance local provision and support inclusive practices

The provision of the Educational Psychology service to assist schools in meeting the needs of pupils with special educational needs

The recovery of expenditure incurred in meeting the needs of SEN pupils from other Local Authorities

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
717	Employees	601	607	616	622
15	Transport & Travel	14	14	14	14
483	Supplies & Services	446	454	463	472
1,990	Other	1,861	1,899	1,937	1,962
<b>3,205</b>	<b>Total Expenditure</b>	<b>2,922</b>	<b>2,974</b>	<b>3,030</b>	<b>3,070</b>
-150	Grant Income				
-150	Miscellaneous Income	-200	-200	-200	-200
-386	Contribution's from other LA's	-319	-326	-332	-332
-1	Other Income	-1	-1	-1	-1
<b>-687</b>	<b>Total Income</b>	<b>-520</b>	<b>-527</b>	<b>-533</b>	<b>-533</b>
<b>2,518</b>	<b>Net Expenditure (Cash Limit)</b>	<b>2,402</b>	<b>2,447</b>	<b>2,497</b>	<b>2,537</b>
91	Support Services - Reallocation	169	169	169	169
0	Capital Charges	0	0	0	0
<b>2,609</b>	<b>Total Cost of Service</b>	<b>2,571</b>	<b>2,616</b>	<b>2,666</b>	<b>2,706</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
% of statements prepared within 18wks (excl those involving other agencies) BV43a	100%	100%	100%
% of statements prepared within 18wks (incl those involving other agencies) BVPI 43b	100%	98%	98%
NI 103a % of statements issued within 26 weeks (without exceptions)	92%	92%	93%
NI 103a % of statements issued within 26 weeks (with exceptions)	83%	83%	84%

**Service Issues:**

Torbay still has an above average number of pupils with statements of special educational need. At the present time there are 828 statemented pupils.

There has been a reduction of about 3% in the total number of statements since Jan 2009.

The main service issues resulted from the consultation responses from the SEN Review where priorities were identified by schools, parents and a range of stakeholders

The following proposals are now being acted upon:

1. To carry out an audit of current provision made for pupils with Behavioural , Emotional and Social Difficulties (BESD)
2. To develop more flexible provision to support pupils and their families which caters for pupils with or without statements of special educational needs
3. To develop a team to work across primary and secondary sectors to support pupils with challenging behaviour and families to maintain placements in mainstream schools
4. To appoint a full time Special Needs adviser
5. To develop outreach services to support pupils with additional learning needs
6. To increase and develop outreach services to support pupils on the Autistic Spectrum
7. To enhance and expand signing training
8. To develop Occupational Therapy Services in mainstream schools

Service Title:

**Torbay Youth Service****107****Manager: Joe Elston****No. of Staff (FTE) 29.65****Brief Description:**

The Service works in partnership with the Voluntary Sector, and other agencies. The Service offers young people a variety of informal learning opportunities to support their personal and social development. These opportunities can be seen in terms of leading to the outcomes identified in every child matters:

(Staying Safe, Being Healthy, Enjoy and Achieve, Making a Positive Contribution and Achieving economic wellbeing)

The service has a number of targets relating to the number of young people involved and what they achieve including the attainment of an accredited award.

The service works with young people through a variety of methods and in different settings, including centre based, school based, project based, and street based youth work. Aside from the budget allocated by the Council, the Service also accesses some external funds for specific targeted pieces of work - e.g. drugs and alcohol education, Young volunteers etc.

**Financial Details:**

<i>2010 / 2011</i>		<b>2011 / 2012</b>	<b>2012 / 2013</b>	<b>2013 / 2014</b>	<b>2014 / 2015</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<i>1,000</i>	Employees	805	813	826	835
<i>12</i>	Premises	4	4	4	4
<i>44</i>	Transport & Travel	44	45	45	46
<i>334</i>	Supplies & Services	202	204	207	210
<i>46</i>	Other	43	43	43	43
<i>1,436</i>	<b>Total Expenditure</b>	<b>1,098</b>	<b>1,109</b>	<b>1,125</b>	<b>1,138</b>
<i>-186</i>	Grant Income				
<i>-18</i>	Fees & Charges	-18	-18	-18	-18
<i>-216</i>	Other Income	-141	-141	-141	-141
<i>-420</i>	<b>Total Income</b>	<b>-159</b>	<b>-159</b>	<b>-159</b>	<b>-159</b>
<i>1,016</i>	<b>Net Expenditure (Cash Limit)</b>	<b>939</b>	<b>950</b>	<b>966</b>	<b>979</b>
<i>192</i>	Support Services - Reallocation	298	298	298	298
<i>31</i>	Capital Charges	35	35	35	35
<i>1,239</i>	<b>Total Cost of Service</b>	<b>1,272</b>	<b>1,283</b>	<b>1,299</b>	<b>1,312</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
% of young people participating in youth work who gain an accredited outcome	19.0%	25.0%	30.0%
% of 13-19 year olds in contact with the service	25.0%	25.0%	25.0%
% of the 13-19 participating in youth work	15.0%	15.0%	15.0%

**Service Issues:**

1. Ongoing investment in the Service has taken place over the last 3 years which has brought the spend per head of 13-19 population in broadly in line with other SW authorities and statistical neighbours.
2. The Service has been successful in funding bids for a young volunteer programme bringing inward investment of approx 275k in years 08/09 and 09/10
3. The Service is lead applicant and partner in the My Place project which should bring inward investment of 4.85m capital funding for new build youth hub in Paignton
4. Capital funds have been made available for new modular buildings in Victoria Park in 09/10 and objective of second in Ellacombe in 10/11.

Service Title:

**Youth Offending Team****37****Manager: Fred Pethard****No. of Staff (FTE) 32.07****Brief Description:**

In partnership with other agencies the work of the multi-agency Youth Offending Team (YOT) is overseen by an executive steering group, which contains senior representatives of Torbay Council, the PCT, Police, Probation Service, Youth Court Magistrates and Clerk to the justices.

The YOT team includes professionals from Children's Services, Education, Police, Probation and Primary Care Trust, who all are working together with the objective of preventing children and young people from offending.

The services provided by the Youth Offending Team include the following:

Appropriate Adult Service, Bail Support, Information & Remand Provision, Community Sentence Provision, Final Warning Programme, Intensive Surveillance & Supervision Programme (ISSP), Pre-Sentence, Specific Sentence Reports & Court Duty, Preventative Work, Referral Orders, Restorative Justice, Through Care & Post Supervision and Work with Parents & Families.

**Financial Details:**

<i>2010 / 2011</i> <i>£'000 restated</i>		<b>2011 / 2012</b> <b>£'000</b>	<b>2012 / 2013</b> <b>£'000</b>	<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>
844	Employees	804	812	824	832
81	Premises	65	66	67	67
39	Transport & Travel	38	38	39	39
139	Supplies & Services	139	139	140	141
18	Other	18	18	18	18
<b>1,121</b>	<b>Total Expenditure</b>	<b>1,064</b>	<b>1,073</b>	<b>1,088</b>	<b>1,097</b>
-339	Government Grant	-339	-339	-339	-339
-76	Contributions from other LA's	-76	-76	-76	-76
<b>-415</b>	<b>Total Income</b>	<b>-415</b>	<b>-415</b>	<b>-415</b>	<b>-415</b>
<b>706</b>	<b>Net Expenditure (Cash Limit)</b>	<b>649</b>	<b>658</b>	<b>673</b>	<b>682</b>
-9	Support Services - Reallocation	60	60	60	60
0	Capital Charges	0	0	0	0
<b>697</b>	<b>Total Cost of Service</b>	<b>709</b>	<b>718</b>	<b>733</b>	<b>742</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010/ 2011 Revised</b>	<b>2011 / 2012 Projected</b>
Final warnings/reprimands/convictions of children looked aft	2.8%	N/A	Not determined
Banding	Acceptable	Acceptable	

**Service Issues:**

The Youth Offending Team has been highly effective in reducing youth crime in the local area. It demonstrates a successful partnership between key agencies the Police, the Care Trust, Education Services and Probation. The funding contribution from Children's Services revenue budget represents 65% of the joint budget element of the YOT.