

NORTH YORKSHIRE CHILDREN'S TRUST

Agenda Item Cover Sheet

TITLE OF PAPER: **Forward Financial Planning**

DATE OF MEETING: **Monday 22nd March**

ORGANISATION/SUB GROUP: **Children and Young People's Service,
NYCC**

RELATED CYPP IMPROVEMENT PRIORITY: **All**

RELATED PERFORMANCE INDICATOR(S): **All**

MAIN RECOMMENDATIONS OF PAPER:

- **That the Trust requests a joint report from statutory agencies about the budgets and future spending plans being finalised by them as they relate to children, young people and families.**

IMPACT ON RESOURCES:

Recommendation	Resource Type	Cost	Benefit

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NORTH YORKSHIRE CHILDREN'S TRUST BOARD

22 March 2010

FORWARD FINANCIAL PLANNING**1.0 PURPOSE OF THE REPORT**

To agree a timescale and approach for the Trust to establish a combined view of:

- forward financial planning, as it affects children, young people and families, in all partner organisations who are statutory bodies
- the potential impacts of financial changes on CYPP priorities and outcomes
- potential measures to ameliorate impacts through joint planning and alignment of priorities – this to inform future CYPP priorities.

2.0 RECOMMENDATION

That the Trust requests a joint report from statutory agencies about the budgets and future spending plans being finalised by them as they relate to children, young people and families.

3.0 BACKGROUND

- 3.1 It is clear to all of us that our organisations face budget challenges for 2010/11 and beyond. We are all clear about the financial parameters for 2010/11. There is significant uncertainty about the following two or three years at this stage, but a common presumption that the position will worsen. These challenges affect all parts of public services, but for those concerned with children the scale of future uncertainty seems greater at this point because of the extent of our combined dependency on special funding streams linked to current Government priorities. It is possible that both could change.
- 3.2 The detail of budget challenges will be different from one organisation to another, and we may have made slightly different assumptions about 2011/12 onwards. All of us, however, will be planning for financial challenge. It would seem appropriate, therefore, for us to put together as partners a composite report which sets out:
- budget provision for 2010/11 (and for subsequent years where possible) which relate to services relevant to children, young people and families
 - what priorities have been agreed for the use of those resources
 - what are the implications for services currently provided for children, young people and families
 - what are the implications for performance and commitments in the Children and Young People's Plan
 - any implications for partners and for the Children's Trust.
- 3.3 Helpfully, finance officers from a wide range of partners in the Trust took part in a joint workshop about the Children's Trust and CYPP earlier this year. This was done with an eye to improving the level of financial information and analysis which is available to the Trust Board for planning, priority setting and for assessing value for

money. This will be important for future commissioning, and will prepare us for being able to meet the new standards of financial information required for the CYPP. The formation of the group is very timely given the financial challenges we face as a Trust.

- 3.4 It is suggested that a report be prepared for the May meeting of the Trust Board to help us address the points set out in 3.2 above. A format should be developed between the partners, coordinated by the Performance and Outcomes Team in CYPS as secretariat to the Trust, which assists us in bringing together information which is relevant to the Trust's area of interest in a consistent and accessible way.

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