

Contact Officer: Andrea Woodside

KIRKLEES COUNCIL

CABINET

Tuesday 24th May 2016

Present: Councillor Peter McBride (Chair)
Councillor Steve Hall
Councillor Erin Hill
Councillor Viv Kendrick
Councillor Shabir Pandor

Apologies: Councillor David Sheard (Chair)
Councillor Cathy Scott
Councillor Graham Turner

283 Membership of the Committee

Apologies for absence were received on behalf of Councillors Scott, Sheard and G Turner.

284 Interests

No interests were declared.

285 Admission of the Public

It was noted that all agenda items would be considered in public session.

286 Deputations/Petitions

No deputations or petitions were received.

287 Public Question Time

No questions were asked.

288 Member Question Time

No questions were asked.

289 Early review of general fund revenue outturn 2015-16

Cabinet received a report which provided an indicative outturn financial position for 2015/16, including a range of proposals. It was noted that the finalised revenue outturn position for 2015/16, in conjunction with the capital outturn position, and proposals for rollover would be reported to the meeting of Council on 29 June 2016.

The report highlighted that Quarter 3 Monitoring to Cabinet during March 2016 had reported a forecast Central Budget saving of £4.1m, largely attributable to Treasury

Cabinet - 24 May 2016

Management at £2.3m and the Central Contingencies at £1.6m. There had also been a forecast saving on joint services at £0.7m.

Since Quarter 3 Monitoring, there had been a further increase in Central Budget underspend by £2.7m, to £6.8m. The shift from Quarter 3 included further treasury management underspend of £0.6m, and within central budget contingencies, a dividend payment from Yorkshire Purchasing Organisation at £0.4m, insurance fund surplus of £0.7m and a further £0.5m relating to a one off supplementary new burdens (property searches) grant allocation from the Government. Consequently, an opportunity had been created to fund existing capital expenditure differently and instead of utilising planned borrowing it was proposed to use this unspent central contingency which in turn would reduce future year financing costs with an estimated Medium Term Financial Plan annual saving of £320k against the Treasury Management Revenue Budget, from 2016/17 onwards.

Furthermore the report advised that it was also proposed to defer drawdown of £1.3m earmarked reserves from 2015-16 to 2016-17, which related to uncommitted public health funding contributions which had built up from previous years.

Paragraph 2.11 of the report provided an overview of the updated provisional General Fund Revenue outturn position for 2015/2016 having taken into account all of the proposals set out within the content of the report. It was noted that the provisional General Fund Revenue outturn position indicated a net underspend of £5.8m (1.8%) against £314.1m revenue budget, across Directorates and District Committees. The report advised that it was anticipated that the District Committees saving would be automatically rolled forward into 2016-2017 and it was noted that the finalised revenue outturn position would be reported to Council on 29 June 2016.

RESOLVED -

- (1) That approval be given to applying Central Budget underspend to existing capital spend, as detailed in paragraph 2.3 of the considered report.
- (2) That approval be given to deferring the drawdown of earmarked reserves from 2015-2016 to 2016-2017 as outlined in paragraph 2.4 of the considered report.
- (3) That approval be given to providing additional resource to support the New Council Transformation reserve, as detailed in paragraph 2.8 of the considered report.
- (4) That further reports detailing the finalised revenue outturn position be submitted to the meetings of Cabinet on 28 June 2016 and Council on 29 June 2016.
- (5) That (i) the additional resource requirement arising from the issues set out in paragraphs 3.2 to 3.4 and (ii) the proposed draw down of organisational risk reserve be noted.
- (6) That further updated reports be received as part of the Corporate Financial Monitoring Reports during 2016-2017.

290 Children's Development Plan

Cabinet received a report which provided an update on the position of the Family Support and Child Protection Services. It provided information on the steps taken to develop social work practice and management in Kirklees and specifically outlined issues that had already been identified relating to social work practice and management, the action already taken, and key priorities for the service going forward.

The report advised that an internal of services had begun in late 2015 and set out at Paragraph 3 the identified aspects of practice development which were required.

The report also set out the next steps in terms of ensuring that matters that had been identified within the review were addressed and these actions were set out at Paragraph 4.1.

Cabinet noted that the areas for development that had been identified through the review were not applicable to all areas of social work practice, but the expectation was that the same high standards of quality should be evident in all caseloads, and that this was the objective of the action plan. Paragraph 5 of the report set out information relating to structural changes within the service and highlighted the steps that had been put in place to ensure that high and consistent standards of service provision were delivered.

Cabinet noted the detail of the OFSTED Single Framework Inspection, which was attached at Appendix A of the considered A.

RESOLVED -

(1) That the content of the report, and the current position of the Family Support and Child Protection Service be noted.

(2) That the actions taken to date, and the actions going forward that have been planned to address identified issues, be noted.

(3) That the proposals as set out within the content of the report and presented at the meeting be approved.

(4) That approval be given to the resource allocation as set out in paragraph 6.2 of the report.