

CHILDREN'S SERVICES

A record of decisions made by the Executive Member with responsibility for Children's Services on:-

MONDAY, 26TH JANUARY, 2009

following consideration of the matters detailed below in the presence of:-

Councillor Adia	Executive Member for Children's Services
Councillor Mrs Swarbrick	Minor Opposition Spokesperson
Ms. M. Asquith	Director of Children's Services
Mr J. Livesey	Assistant Director, Performance Planning and Resources
Ms J. Thompson	Assistant Director, Positive Contribution
Mr S. Fazal	Assistant Director, Access and Inclusion
Mr D. Smith	Policy Accountant, Children's Services
Miss K. Treadwell	Democratic Services Officer

53. MONITORING OF EXECUTIVE MEMBER DECISIONS

The Director of Legal and Democratic Services submitted a report which contained monitoring information related to decisions taken at the Executive Member's previous meetings.

The Executive Member for Children's Services NOTED the progress on decisions previously taken.

54. STRATEGIC RESOURCE OPTIONS 2009/10 TO 2011/12

A joint report of the Directors of Children's Services and Corporate Resources was submitted which set out the Strategic Resource Options for the Children's Services

Department for 2009/2012.

The report reminded the Executive Member that the Executive at their meeting on 27th October, 2008, agreed the following initial financial guidance for 2009/2010 and the following two years:-

- That services prepare budget options which identified savings of 5% for 2009/2010 and that, wherever possible, the savings should be from efficiencies;
- That for the following two years, savings of at least 3% per annum were likely to be required, and that services take this into account in identifying options for 2009/2010; and
- That in terms of capital, services be requested to draw up proposals for the next three years based upon similar levels of capital funding to that which they received in 2008/2009.

The Executive Member was advised that the base budget for 2009/10 was £36,777,000 and this figure was used to calculate the savings target. The savings target of 5% amounted to £1,940,000 and the suggested options to meet this target were detailed as follows:-

	Redirections £000	FTE IMPACT
Efficiencies		
IT savings	500	4
Integration of Family Support Working	187	4
Homestart Contract	30	0
Education Social Worker posts	139	4
Positive Contributions	400	15

Inclusion and Engagement	50	
Vacancy management/ review of administrative costs	250	
Cash limited budgets	288	
Other Savings		
Capital savings	96	
TOTAL	<u>1,940</u> =====	<u>27</u> =====

The report advised that following a recent audit of workloads, it was considered necessary to increase the number of Child Protection Social Workers in the south part of the Borough. This would cost an additional £70,000 per annum which increased the savings target to £1,940,000.

In terms of the future, members were advised that based on the current financial guidance it was anticipated that savings in the order of 3% might be required in each of the following two years, which would equate to around £1,066,800 in 2010/2011 and a further £1,034,800 in 2011/2012. To achieve this the Department had identified several areas where work would be ongoing, which would enable savings in future years to be achieved. In particular, it had identified a series of Value for Money reviews which should lead to further savings in future years.

The report stated that with regard to the dedicated schools grant, which was split between the delegated schools block and the centrally held block, there were a number of variations between the original budget and the estimated allocation for 2009-2010. The main variations included :-

- pay inflation;
- prices inflation;
- income inflation;

- pensions increase;
- Learning and Skills Council (LSC) settlement;
- DSG settlement; and
- Pupil Number changes.

The report advised that after taking into account these variations on the delegated schools block there was a capacity for growth of £997,000 and on the centrally held block there was growth of £59,000.

The report highlighted the following pressures:-

	Delegated Schools Block £000	Centrally Held Block £000	Total Dedicated School Grant £000
Amount available for Growth	997	59	1,056
<i>Identified Pressures</i>			
Ladybridge High – Additional Resourced Unit	39		39
Rumworth School – ASD pupils	140		140
Firwood School – Challenging Behaviour	42		42
Increase in Statements	150	150	300
Additional Key Stage 2 pupil referral unit (Reduced by £40,000 since the Schools Forum Meeting 12 th December, 2008)		158	158
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Starting Point – change in pupil characteristics			
Total Pressures	371	408	779
Remaining growth	626	-349	277
<i>Adjustment for Breach of Central Expenditure Limit (CEL)</i>			
Additional Key Stage 2 pupil referral unit	-158	158	0
Remaining growth	468	-259	209

The report went on to highlight the Capital Programme for 2009 -2010 which showed a total programme of £26,643,549.

The Executive Member for Children's Services APPROVED

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The budget for submission to the Executive at his meeting on the 13th February, 2009.