



Core Offer for Children's Services

Every Child Matters *In Lincolnshire*



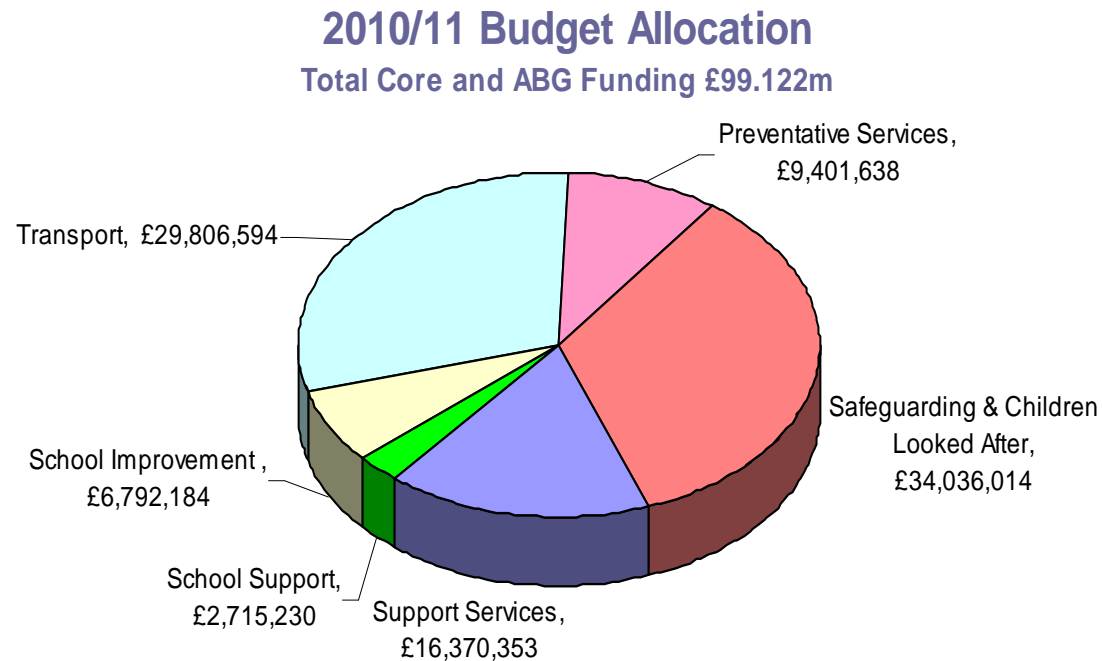
Context

- The core budget for Children's Services in 2009/10 is £87,497,090 plus we receive additional funding made up from grants and central top slice of the dedicated school budget. We seek to achieve:
- **Circ 20% reduction over 4 years in the core budget**
- **10.9% reduction in grant**
- **100% reduction in standards funds as we expect this to be devolved to schools**
- Over the past 2 years, Children's Services have worked hard to drive out efficiencies and have reduced the budget by £10 million.
 - Reduced management costs (Heads of Service reductions x 3 in the last restructuring, a reduction of 17 managerial posts as a result of social care modernisation)
 - Better contract management
 - Decommissioning non priority services
 - Reviews in transport and social care.

Every Child Matters In Lincolnshire



Current spend against service areas



Every Child Matters *In Lincolnshire*



Priorities

- **Early Intervention and Prevention**
 - a) Strong universal services, focusing early action and intensive support to vulnerable children and young people
- **Safeguarding**
 - a) Ensuring children are safe in every environment
- **Aspiration and Well being**
 - a) Closing the gap between vulnerable groups and children living in disadvantaged communities
 - b) Develop self esteem, self belief of all children young people and their families
- **Achievement**
 - a) All children achieving their potential
- **Best Use of Resources**
 - a) Make best use of resources to provide better services locally
 - b) Empower communities, creating more opportunities for them to engage

Every Child Matters *In Lincolnshire*



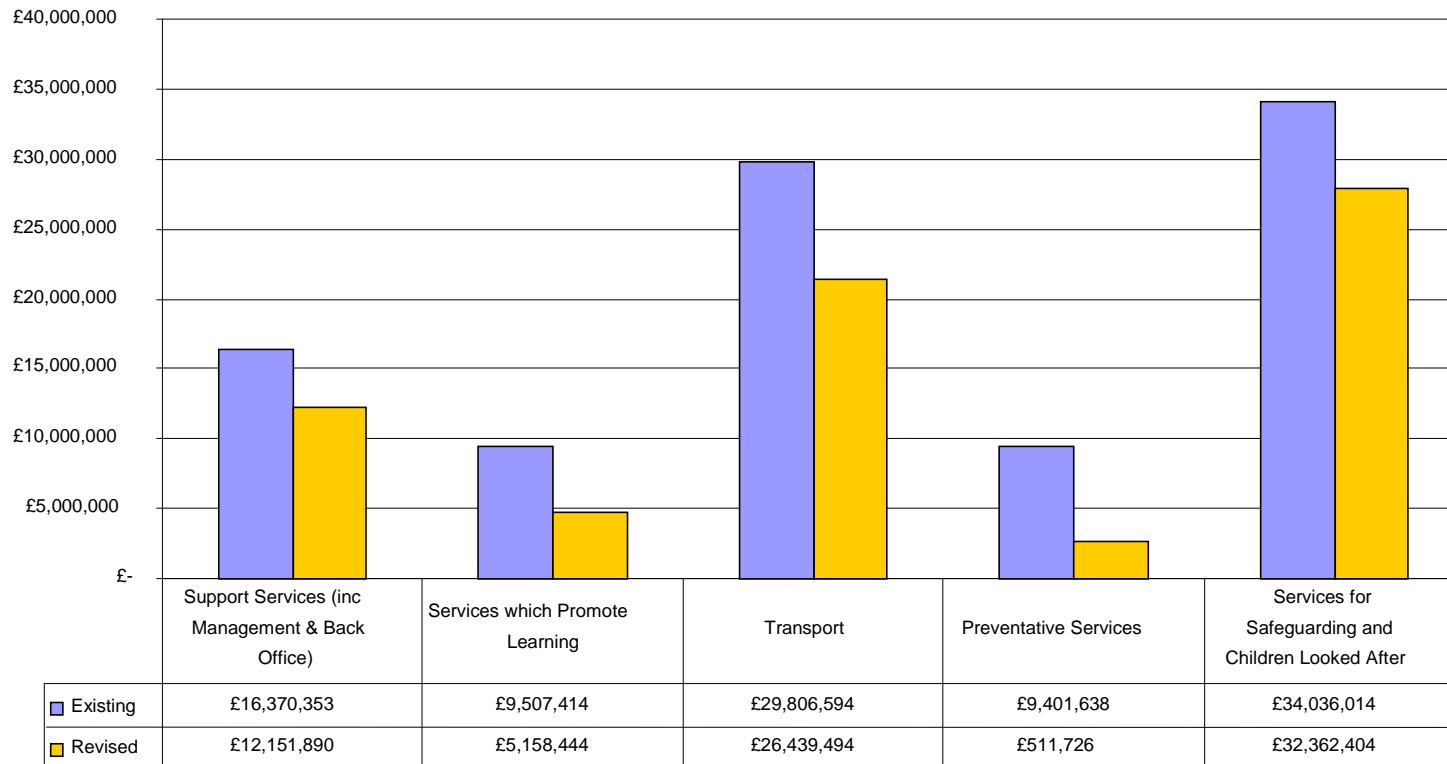
Significant Changes

- The number of managers reduced as the service offer reduces
- Back office functions decreased to protect front line services
- A traded offer for services which promote inclusion and behaviour has been made to Academies. If not financially viable, these services could stop
- School based interventions reduce as funds are given to schools directly and the regulations change as outlined in “The Importance of Teaching: The School’s White Paper”
- Statutory transport home to school/college continues – with policy changes
- Teenage Services remodelled to mirror Government Big Society aspirations
- Careers information, guidance and advice to young people provided in future by schools and a national careers service
- Contracts for non-statutory community based services stopped
- Remodelling of services for children with disability to drive forward the personalisation agenda through direct payments

Every Child Matters In Lincolnshire



Impact on budget profile



NB- Limited opportunities for savings in support services as many of the budget relate to previously agreed early retirement / insurance / etc

Every Child Matters In Lincolnshire



Risks

- **Fostering and out of county residential**
- **Leaving Care**
- **Teenage Services**
- **Services to promote learning**
- **Performance Assurance**
- **Commissioning**

Every Child Matters *In Lincolnshire*



Capital

- The delivery of new schools
- Meeting the emerging needs for additional school places
- Development of new academies
- Implementation of school reorganisation decisions
- High priority maintenance requirements
- The delivery of resources devolved to schools

Every Child Matters *In Lincolnshire*



Service Budgets

Headings	Core	DSB	ABG	SF	Other Grant	Total
Support Services						
Home to School Transport	27,618,730		122,764		195,710	27,937,204
Home to College Transport	2,065,100					2,065,100
Schools Administration	796,945	245,390		1,010,520		2,052,855
Stamford Endowed - Scholarship		2,096,100				2,096,100
Children Arrangements (e.g. Welfare, Participation, EMAS, Travellers etc.)	1,082,565	50,000	668,042	361,170		2,161,777
Parent Partnership	145,200		35,303		318,155	498,658
PIMT	922,654				118,360	1,041,014
Service Development, Contract Staff & CTA	1,016,370		108,000			1,124,370
Human Resources	616,280	244,890				861,170
Provision Planning & Services (e.g. closed schools, Academies etc)	851,040	-9,510				841,530
PFI Funding		1,385,610				1,385,610
ICT Staffing	234,370					234,370
ICT – Broadband Admin		1,212,400				1,212,400
Redundancies (Non-DSB)	4,165,760				43,550	4,209,310
School Redundancies (DSB)		2,266,800				2,266,800
Support Staff & Services	5,727,824					5,727,824
	45,242,838	7,491,680	934,109	1,371,690	675,775	55,716,092

Every Child Matters In Lincolnshire



Service Budgets

Additional Needs						
Psychology Services	1,080,440					1,080,440
Exclusions: EBSS - Solutions 4, PRUs, Home Tuition etc.)		5,101,780				5,101,780
Additional Needs staffing	989,180	64,920	249,000			1,303,100
Statements Central	159,110	883,720	237,500			1,280,330
SEN Out of County		5,904,230				5,904,230
Learning Support Service		102,220				102,220
	2,228,730	12,056,870	486,500	0	0	14,772,100
School Improvement						
Core Budget	2,766,850				354,500	3,121,350
Music Service	993,110			1,015,310		2,008,420
Arts & Sport		270,560				270,560
Gifted & Talented		180,160				180,160
Primary Intervention & Support		412,720		2,369,310		2,782,030
Secondary Intervention & Support				1,732,410		1,732,410
14-19 agenda (including DSB)		168,940				168,940
School Leaderships / Interim Heads		824,990				824,990
Federations & Partnerships		1,975,320				1,975,320
Other	58,828	649,200	2,973,396	32,521,480	1,591,771	37,794,675
	3,818,788	4,481,890	2,973,396	37,638,510	1,946,271	50,858,855

Every Child Matters In Lincolnshire



Services Budget

Headings	Core	DSB	ABG	SF	Other Grant	Total
Preventative Services						
Youth Service	2,743,719				461,760	3,205,479
Connexions			3,745,595			3,745,595
Teenage Pregnancy			204,940			204,940
Children with Disabilities	1,962,857	730,400	107,160		2,297,700	5,098,117
Child Protection / Safeguarding (e.g. LSCB, Child Death Review Panel)	322,200		266,247			588,447
Early Years - Children's Centres	28,660	46,012	20,260	10,202,060	13,150,321	23,447,313
Early Years - Sufficiency & Access					1,507,458	1,507,458
Early Years - Outcome, Quality & Inclusion					2,519,023	2,519,023
Birth to Five Service		13,068,580				13,068,580
	5,057,436	13,844,992	4,344,202	10,202,060	19,936,262	53,384,952

Every Child Matters In Lincolnshire



Services Budget

Child Protection & Looked After Children							
Adoption Services	1,274,930		422,895			1,697,825	
Fostering Services & OoC Fostering	7,068,485		486,015		189,900	7,744,400	
Special Guardianship	103,020					103,020	
CWD Long-Term Residential and Short Breaks	1,737,990					1,737,990	
Children's Long-term Residential	2,107,850					2,107,850	
OoC Residential	2,062,650					2,062,650	
CiPC / LAC	1,040,730				950,000	1,990,730	
Lincolnshire Secure Unit	-420,700	246,080				-174,620	
Residence Orders	436,730						
Leaving Care Services	1,545,700		68,000			1,613,700	
Social Workers (e.g. FAST)	7,215,102					7,215,102	
EDT	592,040					592,040	
S17 and Reg 38 payments	322,370					322,370	
LAC - IRO, Virtual Schools & Family Assessments	553,270	83,400	272,150		157,200	1,066,020	
Contracts - LAC / CIN (e.g. CAMHS, Therapeutic etc.)	965,944		1,637,656			2,603,600	
Family Centres & Other Family Support Services (e.g. FGC)	4,034,117				1,500,000	5,534,117	
Referrals (e.g. CSC, CAF & Fortuna)	509,070					509,070	
	31,149,298	329,480	2,886,716	0	2,797,100	36,725,864	
Total Budgets	87,497,090	38,204,912	11,624,923	49,212,260	25,355,408	211,457,863	

Every Child Matters In Lincolnshire

