

The Royal Borough of Kensington and Chelsea

Family and Children's Services

Business Group

ANNEX 2

FCS Budget 2010/11 & Benchmarkeds251 Unit Costs



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Benchmarking - s251 Report

- All LA's have statutory duty to publish s251 Reports
- Standardised format Budget and Outturn Reports for all Children, Schools & Family expenditure (with standard unit cost calculations)
- Allows for easy benchmarking between LA's – however cost allocation methodology can vary considerably



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Benchmarking – Total Cost per s251 Report

s251 "Education" Budget Per Pupil

	2009/10	2008/09
England Average	6,164	6,212
England Max	10,034	11,742
England Min	5,253	5,103
RBK&C	9,625	11,742
Westminster	9,346	10,225
Hammersmith & Fulham	9,043	9,897
Brent	7,387	7,288



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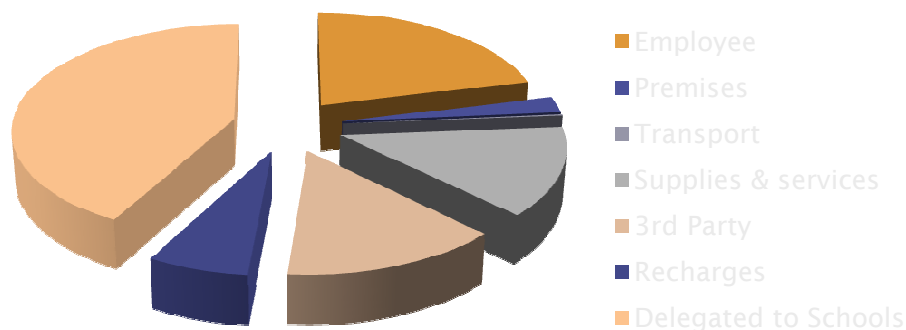
Family & Children's Services Budget 2010/11: Overview 1

**Budget
2010-11**

Expenditure :-

Employee	35.0
Premises	4.0
Transport	0.3
Supplies & services	22.2
3rd Party	23.3
Recharges	10.8
Delegated to Schools	69.5

165.1



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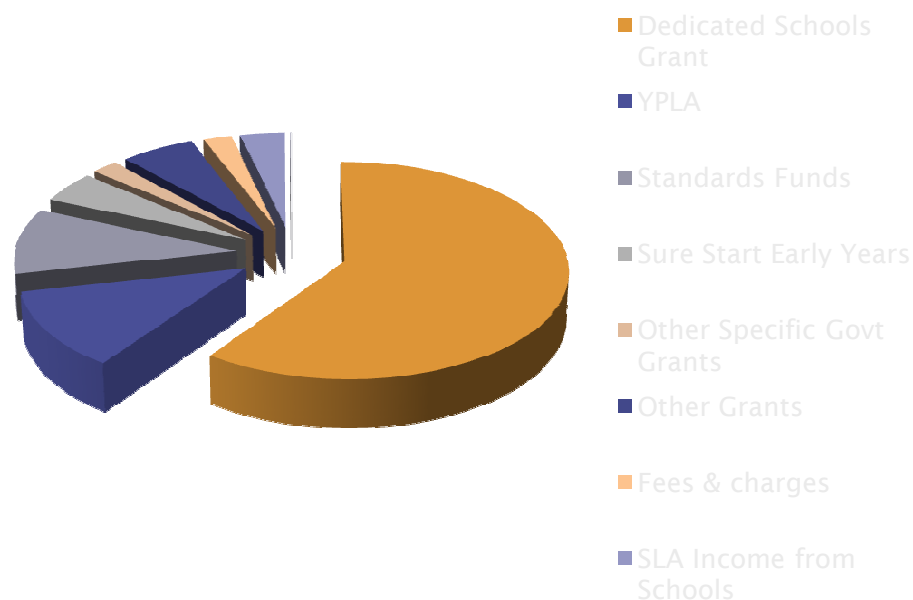
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Family & Children's Services Budget 2010/11: Overview 2

Income :-		Budget 2010-11
Dedicated Schools Grant		66.1
YPLA		13.0
Standards Funds		10.9
Sure Start Early Years		5.2
Other Specific Govt Grants		2.3
Other Grants		6.5
Fees & charges		2.5
SLA Income from Schools		3.9
Recharges		0.1
TOTAL		110.5



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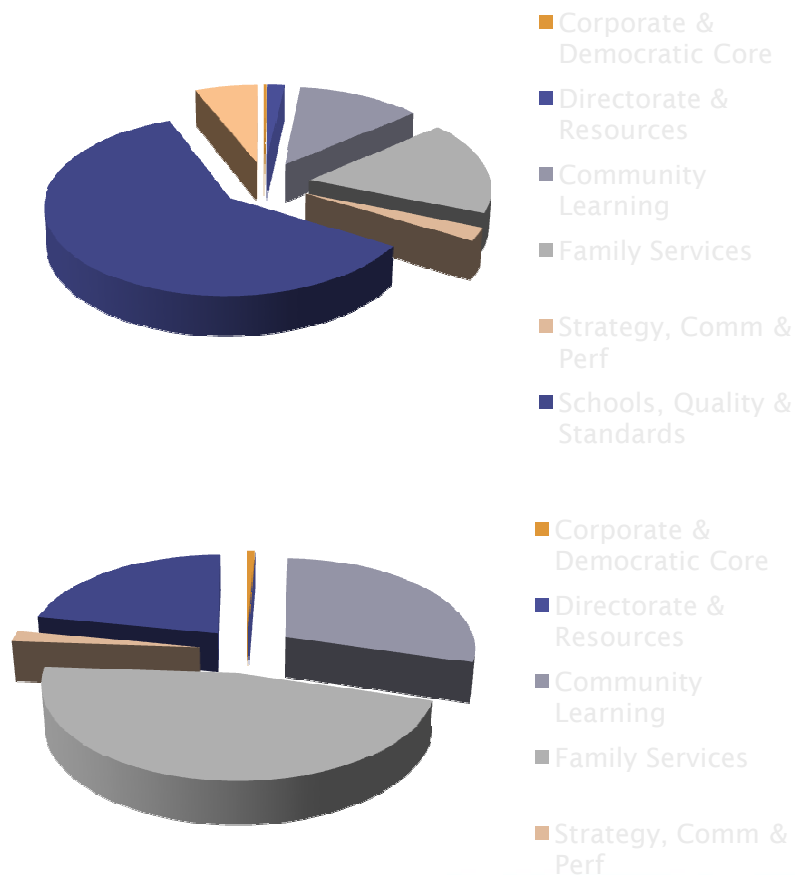
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Family & Children's Services Budget 2010/11: Overview 3

Service Summary	Exp	Income	Net
Corporate & Democratic Core	314	0	314
Directorate & Resources	2,817	2,817	0
Community Learning	22,871	7,068	15,803
Family Services	32,301	6,885	25,416
Strategy, Comm & Perf	4,695	3,622	1,073
Schools, Quality & Standards	113,390	101,381	12,009
Adj for internal recharges	(11,209)	(11,209)	0
TOTAL	165,179	110,564	54,615



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SCHOOLS, QUALITY & STANDARDS

	Employee	Premises	Supp & Serv	3rd Party	Sch Del	Corporate Recharge	FCS recharge	Capital Chgs	TOTAL
School Delegated					69.5				69.5
Childrens Centres	2.2	0.6	1.5			0.2	0.2		4.7
Early Years Nursery Education			2.7				0.0		2.7
Early Years Central Function	1.2	0.1	0.1			0.2	0.1		1.6
Early Years Outreach	1.8		0.5			0.1			2.5
Schools Strategic Management	0.4		0.7	0.1		0.2	0.6	2.0	4.0
Facilitating School Improvement	1.3	0.6	4.0	0.2		0.2	0.3		6.6
16-19 Commissioning			7.2						7.2
Placements & Recoupment				5.6			0.2		5.8
Special Home to School Transport	0.1			1.4			0.1		1.6
Pupil Referral Unit	1.5	0.1	0.1			0.1	0.1		1.9
Education Welfare	0.5		0.2			0.1	0.1		1.0
School Admissions	0.2		0.1			0.1			0.4
Access, Inclusion & Other	2.1		0.5	0.1		0.2	0.2		3.0
DSG CERA			0.7			0.2			0.9
TOTAL	11.2	1.3	18.2	7.5	69.5	1.6	1.9	2.0	113.4



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2010/11 Allocation of Main 'Schools' Grants

	TOTAL	DSG	YPLA	SF	LPA
Nursery Schools	2,567	2,346		213	8
Primary Schools	38,233	33,609		4,390	234
Secondary Schools	24,161	18,196	3,035	2,829	101
Special Schools	4,534	4,182	100	249	3
Delegated to Schools	69,495	58,333	3,135	7,681	346
16-19 Commissioning	7,190		7,190		
PVI Nursery	2,683	1,590		1,093	
DELEGATED FUNDS	79,368	59,923	10,325	8,774	346
Facilitating School Imp	2,023			2,023	
School Central Costs*	6,171	6,171			
School Meals	91			91	
BSF	50			50	
SEN costs	1,260		1,260		
Youth Support	57		57		
Adult & Family Learning	1,394		1,394		
TOTAL	90,414	66,094	13,036	10,938	346



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Dedicated Schools Grant

- Calculated based on school pupil and 3-4 yr old numbers in LA
- Historic 'cost-plus' per pupil amount then applied – this will continue for 2011-12
- Meant to cover schools delegated element as well as centrally retained costs such as Special Education Needs, Pupil Referral Unit, Admissions, Alternate Provision
- Ring-fenced to spend which brings 'an educational benefit'
- Allocation must be agreed by the Schools Forum



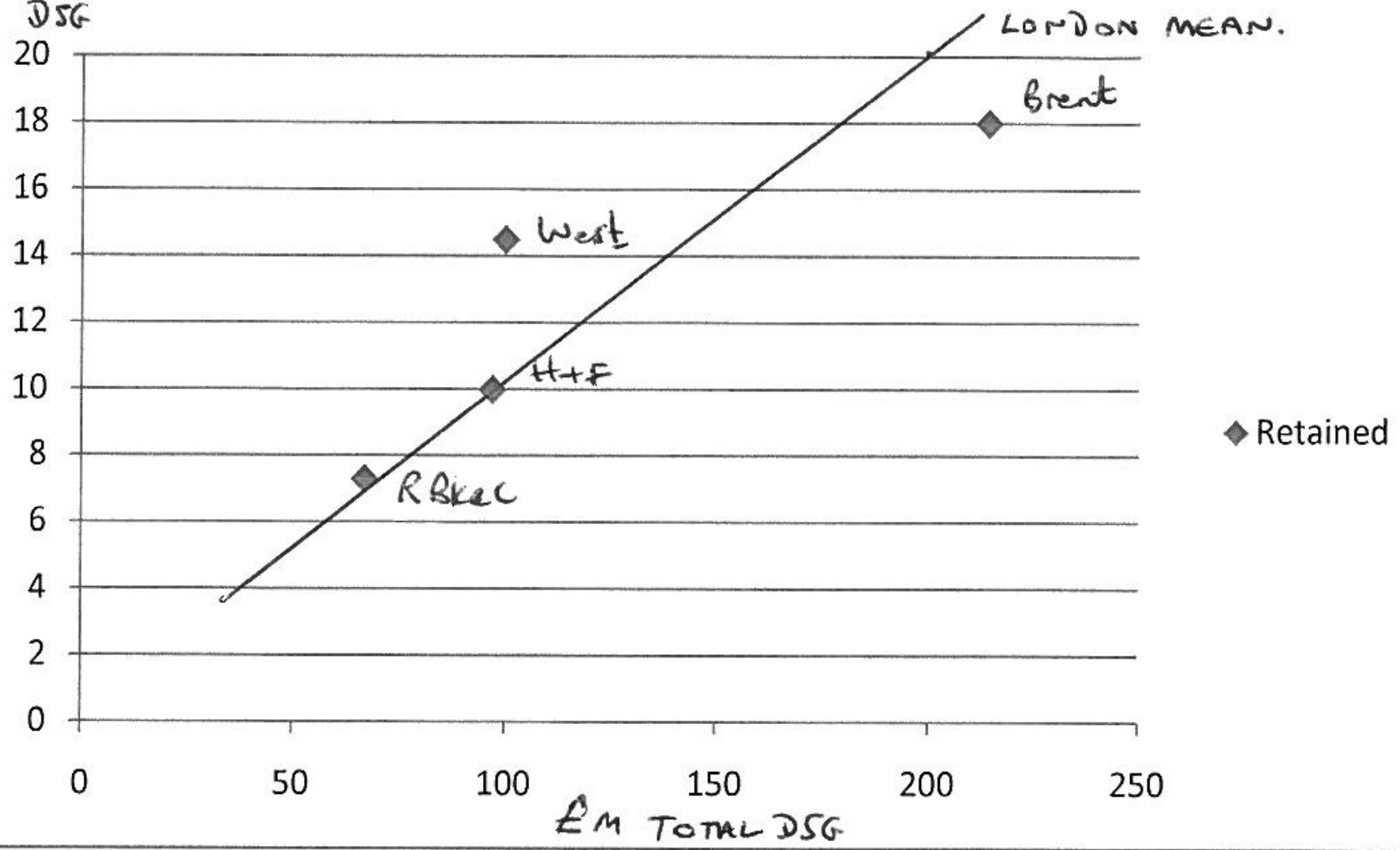
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Em
RETAINED
DSG

Retained DSG vs Total DSG



S251 Benchmark Amounts Delegated to Schools

	Per Pupil £ 2009-10	Per Pupil £ 2010-11
London Average	5,101	
London Minimum	4,142	
London Maximum	6,749	(Tower Hamlets)
Brent	5,392	
H&F	5,754	
RBKC	6,098	6,360 2nd highest
Westminster	5,310	
<i>RBKC Pupil No's</i>	<i>10,883</i>	<i>10,924</i>



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School comparatives – outstanding + good

Outstanding + Good Schools	No. of schools	Pupils	Total Budget Share	Av. Budget Share per pupil
304Brent				
Primary	34	12,899	51,948,606	4,027
Secondaries	10	13,453	67,425,365	5,012
205Hammersmith & Fulham				
Primary	26	7,527	32,551,146	4,325
Secondaries	8	6,117	33,736,239	5,515
213Westminster				
Primary	27	6,433	29,754,815	4,625
Secondaries	5	4,584	26,104,643	5,695
207RBKC				
Primary	22	5,437	25,732,430	4,733
Secondaries	4	3,422	20,529,830	5,999



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Children's Centres - 1

- 5 Children's Centres : Cheyne, Latymer, Clare Gardens, St Quintin's and Violet Melchett
- Provide 226 childcare places as well as the Children's Centre core offer.
- 60 places are given to CIN, 60 to support children who meet the CAF criteria and balance sold to fee paying parents
- Gross expenditure of £4.7m, after Fees Income and Sure Start Grant gives Net expenditure of £2.4m



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Children's Centres – 2

- Places sold at £205/wk – heavily subsidised

Family or Children's Centre	Actual Cost of Childcare Places per Week
Latymer	£460
Cheyne	£322
Clare Gardens	£340
St Quintin	£400
Violet Melchett	£286



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PVI Early Years Nursery Education - 1

- Provides 12.5 hours per week of free EY education to 3 & 4 yr old children in private, voluntary & independent (PVI) sector. Rises to 15 hours in Sept 2010.
- Total expenditure £2.7m, funded by £1.1m of SF and £1.6 from DSG
- 53% of 3 & 4 year olds receive this minimum free entitlement provision in PVI sector – rest from maintained primary and nursery schools.



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PVI Early Years Nursery Education – 2

- PVI sector currently receive £3.57/pupil per hour.
- Maintained sector rates are much higher - average rate per pupil per hour is £7.59 in nursery schools and £4.72 in nursery classes in primary schools.
- Early Years Single Funding Formula to be introduced for the next financial year that is required to produce a more level playing field.



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SEN Placements & Inter-Authority Recoupment

- Paid for out of the DSG.

	Fees for Independent places	Inter- authority places
London Average	137	73
London Minimum	39	-4
London Maximum	362	269
Brent	108	47
H&F	259	181
RBKC	362	269
Westminster	261	265



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Special Home To School Transport

- £1.6m of expenditure from base RBKC budget
- Transport of RBKC pupils (who have special needs) from their homes to Special Needs Schools

	Per Pupil £ 2009-10
London Average	100
London Minimum	39
London Maximum	206 (Harrow)
Brent	79
H&F	136
RBKC	155 3rd highest
Westminster	141



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Pupil Referral Unit

- £1.6m of mostly salary expenditure is funded by the DSG.
- The Latimer Education Centre/PRU is an off-site centre providing full-time, interim, alternative provision for pupils not in mainstream schooling at any given time. Maximum places - 66 fte pupils.

	Per Pupil £ 2009-10
London Average	69
London Minimum	21
London Maximum	159
Brent	43
H&F	62
RBKC	159
Westminster	32



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School Strategic Management

- £4.0m gross spend. SLA income of £0.7m leaves a net spend of £3.3m
- £2.8m of this spend relates to recharges including a corporate recharge for Capital costs of £2.0m
- Balance relates to costs of the Schools Director, the administration of the Schools Forum, administration of exclusions, Schools IT support and support for Governing bodies.
- Majority of these costs are charged to the DSG.



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FAMILY SERVICES							TOTAL
	Employee	Premises	Supp & Serv	3rd Party	Corporate Recharge	FCS Recharge	
Mgmt & Support Services	2.1				1.7		3.9
Youth Justice	1.0		0.1	0.1	0.1	0.3	1.6
Child Protection	0.8		0.2	0.1	0.2	0.3	1.5
Virtual School	0.1		0.1	0.2		0.2	0.6
Fostering and Adoption	1.1		0.2	0.9	0.2	0.6	3.0
Childrens Social Work	2.6	0.2	0.1		0.3	1.5	4.7
Parenting				3.6			3.7
In house Childrens Homes & Flats	1.3	0.3	0.1		0.1	0.3	2.1
Family support	0.3		0.2	0.4		0.1	1.1
Promoting & Assessments	0.2			1.4		0.1	1.8
Complex Needs & Disabilities	1.6	0.1	0.2	2.4	0.2	0.9	5.4
Leaving Care	0.6			1.0	0.1	0.3	2.0
UASC	0.2			0.6	0.1	0.1	0.9
TOTAL	12.1	0.5	1.1	10.6	3.0	4.7	32.3



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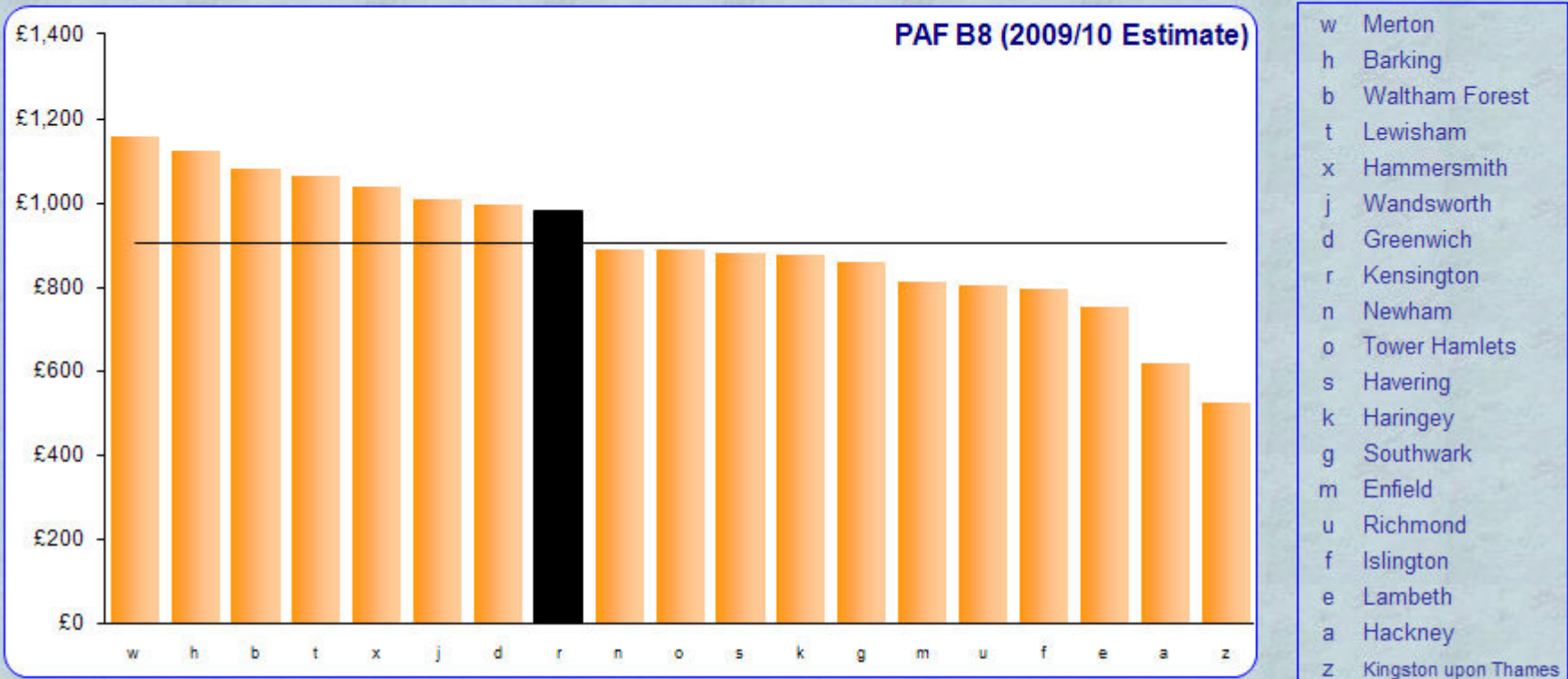


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CIPFA Children Looked After Benchmarking Club 2009



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Per Pupil £ 2009-10 s251 Benchmark of Family Services Expenditure

	Total Children Looked After	Residential Care	Fostering Services	Other LAC Services	Respite Care	Leaving Care
London Average	337	88	136	25	0	25
London Minimum	104	18	51	0	0	0
London Maximum	642	254	325	224	43	138
Brent	304	83	131	10	0	66
H&F	540	136	228	120	6	38
RBKC	390	53	179	73	17	68
Westminster	299	117	144	13	0	5



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Per Pupil £
2009-10

s251 Benchmark of Family Services Expenditure

	Youth Justice	Family Support	C&YP Safety	Other C&F Services
London Average	34	88	37	43
London Minimum	0	22	4	11
London Maximum	87	246	119	187
Brent	28	109	119	70
H&F	0	185	43	39
RBKC	44	52	8	187
Westminster	75	180	37	48



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COMMUNITY LEARNING								TOTAL
	Employee	Premises	Supp & Serv	3rd Party	Corporate Recharge	FCS Recharge	Capital Chgs	
Mgmt & Support Services	0.8	0.3	0.1		0.2			1.4
Extended Services	1.6	0.1	0.4	0.3	0.1	0.5		3.2
Youth Support & Development Services	3.2	0.3	0.9	1.4	0.4	0.7	0.1	7.0
Adult & Family Learning	0.5		0.1	1.1	0.2	0.2		2.1
Library Services	3.1	0.8	0.7	0.1	1.4	0.2	0.4	6.7
TOTAL	9.2	1.5	2.2	2.9	2.2	1.6	0.5	20.4



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s251 Benchmark of Youth & Community Expenditure

	Per Pupil £
	2009-10
London Average	187
London Minimum	76
London Maximum	492
Brent	190
H&F	347
RBKC	216
Westminster	492



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Library Services

- Central Library and 5 branch libraries at Chelsea, North Kensington, Brompton, Notting Hill Gate and Kensal.

Expenditure on Library Service	RBKC	Average Inner London
	£	£
Total Revenue Exp (per 1,000 pop)	38,551	32,439
Premises costs	6,263	3,482
Employee costs	18,927	17,215



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