

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

SCRUTINY COMMITTEE – 1st FEBRUARY 2011

REPORT BY THE EXECUTIVE DIRECTOR FOR FAMILY AND CHILDREN'S SERVICES

REVENUE BUDGET 2011/12

This report presents the draft revenue budget for 2011/12 which has been prepared on the basis of the guidelines set by the Cabinet on 22 July 2010 and in the context of the Medium Term Planning - Budget and Service Prospects report agreed by the Cabinet on 16 December 2010.

The 2011/12 revenue budget for Family and Children's Services is £52.4 million – made up of expenditure of £159.3 million offset by income of £106.9 million. The budget proposed in this report is a decrease of £2.2 million from the 2010/11 original budget.

The Scrutiny Committee is invited to submit any comments it may have for the Cabinet meeting on 17 February 2011 in proposing its budget to be submitted to Council.

FOR COMMENT

1. BACKGROUND

- 1.1 The public sector is facing the most severe cuts in spending in recent history. Local government will bear a significant share. As a response, the Council has been working to:
- maximise the savings for 2011/12 in advance of significant funding cuts by Government promised for the next four years; and
 - focus on changes to high unit cost, front line services to improve efficiency and affordability.
- 1.3 The Council may wish to freeze the Council Tax for 2011/12 to meet the eligibility for the new Council Tax Freeze grant. The grant would be worth the equivalent of a 2.5% Council Tax increase, around £1.9 million.

- 1.4 Potential additional savings were identified in broad outline last year so that, in the event of a Government 'Emergency Budget' reducing the Council's funding in-year, the Council would be able to respond immediately. In the event the Council delivered savings of £3.0 million in-year during 2010/11 as reported to the Cabinet in July 2010. These more than met in-year government grant cuts outlined in the emergency budget, amounting to £1.6 million; and offsetting savings to the £1.6 million were also identified, allowing the £3.0 million to contribute in full to the savings required in 2011/12.
- 1.5 Further savings of £12.0 million net of growth have been put forward by Business Groups for 2011/12 making total net savings of £15 million. This Business Group has contributed £2.7 million of that total, as set out in the Revenue Budget – Savings and Growth table attached to this report.
- 1.5 It is likely that the Council will need to continue to produce savings at a rate much higher than previously required and limit the scope for growth in later years.
- 1.6 As in previous years, between April and July, Executive Directors were asked to consider the imperatives and opportunities for Business Groups over the next three years with the emphasis on 2011/12. This exercise focussed primarily on delivering savings in the light of the current financial context but also took into account:
- Business Group aims and objectives in the context of the Community Strategy;
 - efficiency and value for money and the outcome of the 2009/10 financial year final outturn position; and
 - the impact on residents' and services users' experience of the Council, risk, staffing and potential equalities impact.

2. PROPOSED BUSINESS GROUP BUDGET

- 2.1 Family and Children's Services is fundamentally transforming its organisation, and the services it delivers, to improve outcomes for local residents and deliver substantial and sustainable savings against corporate targets. It remains committed to delivering outstanding services to Families and Children and in line with the Coalition governments ambition of 'Big Society' - strengthen the ability of families to look after their own and to add value to our community life by sustainable, high quality and cost effective interventions.
- 2.2 Historically many services have received a significant subsidy from grant or core funding. It has also been true that the majority of

services to residents have been delivered by 'in house' teams. The scale of reductions in Area Based Grant, and cessation of specific grants in year and from 2011/12 onwards, means it is clear that cost-cutting and scrutiny of existing services to squeeze out efficiencies will only yield so much.

- 2.3 We are actively developing our new operating model – the shape of which is being informed by a need to do more with less, and focus upon improving outcomes for the most vulnerable families and children. Through our 'Stronger Families' programme we are undertaking a review of all aspects of our existing Business Group, from front line services to back office support, encompassing analysis on costs, service prioritisation and to what extent our services could be considered statutory or discretionary.
- 2.4 Through triborough discussions, and engagement with Central Government programmes including Social Enterprise pathfinders and Community Budgets, we are actively assessing the benefits offered by moving from a majority of traditional in-house service delivery to commissioning a mixed economy of new delivery models e.g. shared, staff managed and outsourced services. We are also considering how we could reduce the demand on the financial resources of the Council by making our traditionally excellent services more marketable and developing a new relationship with our schools which involves discretionary education services being charged for.
- 2.5 Central to any changes proposed in service delivery arising from current and future revenue pressures, will be a commitment to fully understand the equality implications for our residents and a commitment to preserve services meeting our responsibility for safeguarding our most vulnerable children.
- 2.6 This report incorporates local savings totalling £2.7 million (made up of £2.0m of Business Plan Savings and £0.7m of in year savings). A further £4.4m reduction in expenditure was caused by the deletion of expenditure funded by Specific and Area Based Grants, £1.3m of which was announced in June 2010 and £3.1m announced in December. These are all detailed within the budget tables.
- 2.7 The budget is presented in several sections: -
 - An explanatory foreword. (Page 9)
 - A summary of changes giving further detail of where the budgets for next year vary from the original 2010/11 budget. (Pages 11 and 12)

- A summary of the total Business Group budgets for this year's original and next year's draft budget broken down by both resources and services. (Pages 13 and 14)
- The more detailed revenue budget sheets for 2011/12 by service. Expenditure is separated into direct expenditure, which is controllable by that service, and non-direct expenditure that is not (e.g. Central Support Services, Departmental overhead allocations and Capital Charges). The combination shows the full cost of the service. (Pages 15 to 57)
- A statement giving details of revenue changes incorporated in the draft Revenue Budget. (Pages 58 to 63)

2.8 The starting point is the original 2010/11 budget of £54,614,720 and explanations are given for the changes to the draft budgets for the following year.

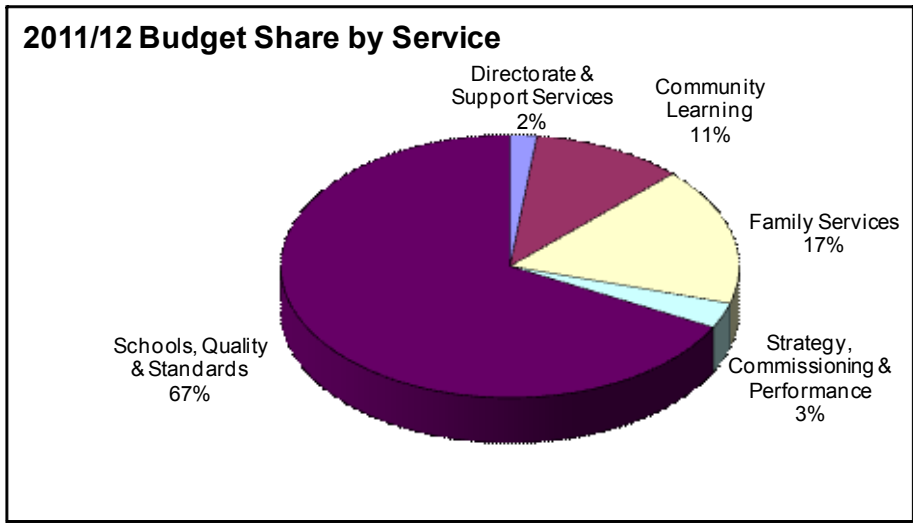
3. CONTEXT

3.1 The 2011/12 budget can be seen in the context of previous gross expenditure (i.e. before deducting service income) as follows:

Table 1 Gross Budget Spending Patterns 2006/07 to 2011/12

GROSS BUDGET	06/07	07/08	08/09	09/10	10/11	11/12	5 Year	3 Year	1 Year
	£m	£m	£m	£m	£m	£m	Change	Change	Change
Directorate & Support Services	3	3	3	3	3	3	0%	0%	0%
Community Learning	17	16	18	19	19	17	0%	-6%	-11%
Family Services	25	26	26	27	27	27	8%	4%	0%
Strategy, Commissioning & Performance	3	3	4	5	5	5	67%	25%	0%
Schools, Quality & Standards	94	93	96	98	111	107	14%	11%	-4%
Business Group Total	142	141	147	152	165	159	12%	8%	-4%

3.2 The share of the Business Group 2011/12 revenue budget for the main services is as follows:



4. 2011/12 BUDGET CHANGES

4.1 The net budget for the Business Group has changed from £54.6 million to £52.4 million a reduction of £2.2 million. This is summarised as follows:-

Item	£'000
Original Budget 2010/11	54,615
Pay and Price Changes	889
Technical adjustments (inc. capital charges and FRS17)*	4,466
Sub total	59,970
Planned Savings – 2011/12	-2,081
Planned Savings – 2010/11 in year additional savings	-723
Grant reductions	-4,443
Other variations	-281
2011/12 Budget	52,442

*Technical accounting adjustments are offset elsewhere in the Council's budget.

- 4.2 Savings have been identified as part of the Council's commitment to achieve efficiencies and offset grant reductions, enabling a zero Council Tax. They have been identified from a range of services allowing the Business Group to reprioritise its expenditure across the group.

Business Plan Savings (£2.1m)

- 4.3 Of the overall £2.0m savings with the Business Plan, a total £0.6m relates to the reduction of management or administration costs and a further £0.7m relates to improved economy or efficiency proposals. Additionally £0.2m of increased income is proposed.
- 4.4 The closure of Latymer Children's Centre due to an excess of places over demand will save £0.3m.
- 4.5 The rationalising of alternative education provision, including the closure of Golborne Education Centre, will save £0.2m.

2010/11 In Year Savings (£0.7m)

- 4.6 On-going Savings agreed in year included management and efficiency savings of £0.2m, additional income from Children's Centres of £0.2m and £0.3m related to the pay freeze for employees.

Reduction in Grant funding (£4.4m)

- 4.7 The Area Based and other grants ending in March 2011 and not offset by increased specific grants totalled £4.4m and was announced by the Government in two tranches, one in June 2010 of £1.3m and one in December of £3.1m.
- 4.8 The £1.3m reduction in funding announced in June 2010 included the following major items:
- £0.2m reduction in Connexions overall budget, including a reduction in posts and office costs through merging the Connexions Centre with existing facilities.

- £0.2m reduction in Positive Activities For Young People budget including the Positive Choices and Positive Engagement programme.
- £0.2m reduction in Extended Schools Start-Up funding.
- £0.2m reduction in spend on City Learning Centres accommodation and resources.

4.9 The £3.1m reduction in grant funding announced in December 2010 resulted in expenditure reductions in the following major areas :

- £0.1m reduction in Child and Adolescent Mental Health Service expenditure
- £0.2m reduction in Think Family Grant expenditure
- £0.1m reduction in Harnessing Technology Grant expenditure for schools
- £0.1m reduction in Learning and Skills Council staff transfer grant expenditure in line with reduction in commissioning function
- £0.1m reduction in Schools Primary and Secondary National Strategies funding
- £0.4m reduction in Schools Development Grant expenditure so that schools will now take direct responsibility for areas such as learning mentors and preventative placements
- £0.8m reduction in Sure Start Grant expenditure including funding for free childcare in school-based children's centres
- £0.2m reduction in Targeted Mental Health Service grant expenditure
- £0.1m reduction in Youth Opportunities Funding

4.10 The table below shows the real term budget movements by Directorate.

	Community Learning	Family Services	Schools, Quality and Standards	Strategy, Commissioning and Performance	Resources and Cross-Directorate	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Efficiencies & cost reductions	-158	-443	-475	-80	-1,276	-2,432
Income generation	-70		-365		-7	-442
Capacity reduction	-1,023	-725	-2,550	-25	-50	-4,373
Total change	-1,251	-1,168	-3,390	-105	-1,333	-7,247

5. STAFFING AND EQUALITIES ISSUES

5.1 The savings proposals set out in this report will lead to some redundancies. Where possible staff reductions will be achieved

through current vacancies, natural wastage or by voluntary redundancy.

- 5.2 Individual savings proposals will be assessed to determine how they affect equality and their contribution to promoting equality of opportunity. The proposals largely implement efficiency measures and therefore have no impact in terms of equalities issues. However, the potential impact on equality issues will be assessed as part of the implementation of the savings proposals.

6. RECOMMENDATIONS

- 6.1 The Scrutiny Committee for Family and Children's Services is **invited** to refer comments on this report to the 17 February 2011 Cabinet meeting.

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Background papers :

Estimate working papers 2011/12

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FAMILY AND CHILDREN'S SERVICES REVENUE BUDGET

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EXPLANATORY FOREWORD

1. Price Base

Revenue estimates are budgeted at out-turn prices to include the estimated inflation to the end of 2011/12.

2. Inflation

This includes increases in income such as fees and charges and inflation on expenditure, including the effects of pay awards from the 2010/11 budget. Allowance has been made for general expenditure inflation of 2.5% on non salary expenditure with additional "super-inflation" allowance for significant cost increase over and above this level e.g. for National Non Domestic Grant increases on Council premises. No allowance has been made for inflation on salary budgets for 2011/12 in view of the proposed pay freeze.

3. Central Support Services and Departmental Admin Recharges

The cost of all central departments, administrative buildings and central services are fully charged to service cost centres. In addition departmental administration is also allocated to services in most cases. The basis of allocation for the main services is as follows:-

<u>Department</u>	<u>Basis of Charge (Main Services)</u>
Finance	Various – time apportioned or usage related charges
Information Systems	Numbers of PC's / mailboxes
Personnel / Payroll	Number of employees / payslips
Legal Services	Time recorded charges
Property Services	Time recorded charges
Admin Buildings	Floor area occupied
Printing	Number of copies
General Services Management and Maintenance	Time based apportionment
Customer Services	Time based apportionment

4. Salaries

Salary budgets are prepared on the basis of a total cash limit for each department rather than on the basis of actual salaries although the allocation of the salary cash limit to different services will normally reflect current staffing levels/grades.

5. Capital Charges

Capital Charges are calculated in accordance with CIPFA's capital accounting requirements, which in the 2011/12 budgets represent an provision for depreciation based on the expected life of assets, up to a maximum of 50 years.

6. Revenue Budget Changes

Changes arising from the Cabinet Business Plan are set out at the back of the detailed budgets. The Summary of Changes statement includes references to individual items.

7. Pension Fund Revaluation

The Pension Fund employer's contribution rate for future service, within Business Group Budgets, has increased as a result of the actuarial revaluation at 31 March 2010. This is offset by a reduction in the past service deficit contribution shown elsewhere in the budget.

8. FRS17 Pension Fund adjustment

Budgets can vary significantly from year to year as charges are based on the market value of Fund's assets and the rate of return on corporate bonds at the 31st March which can lead to large differences between years. Charges to Business Groups services are reversed elsewhere in the accounts and do not therefore impact on Council Tax levels.

9. Specific Grants and Area Based Grants

Some Government Grants previously paid either as specific grants within Business Group budgets or as part of the unringfenced Area Based Grant have been changed (largely reduced) or have been moved into formula grant. The associated spending previously relating to these grants has generally been adjusted within the relevant Business Group service budget.

SUMMARY OF CHANGES

	Budget 2011/12
	£'000
ORIGINAL BUDGET 2010/11	54,615
PAY AND PRICES CHANGES	
Price Variations - Expenditure	564
Super Inflation NNDR	90
Price Variations - Central Support Services	235
Total Pay & Prices Increases	889
TECHNICAL ADJUSTMENTS (offset elsewhere in the Council's budget)	
Central Support Charges variation	134
Transfers of budget to / from other services	68
Capital charges variation	1,195
Change in current service pension liability cost (FRS 17)	3,069
Total Technical Adjustments	4,466
SUB TOTAL	59,970
FINANCIAL PLAN (See Appendix for details)	
Corporate Savings	
Safeguarding Inspections - Family Services Maintenance now ended	-85
Total Corporate Savings	-85
Savings 2011/12	
Business Plan Savings	
Revised and tailored Play Service charges	-50
Reduced use of contract staff and consultants	-180
Improved attendance and effectiveness of staff	-200
Closure of ContactPoint (the national children's database)	-20
Reduced directorate PA support	-50
Closure of Latymer Children's Centre	-273
Rationalisation of office space	-60
Revised arrangements for one-to-one support to children with a disability (while maintaining packages of support to families)	-20
Centralised management of training expenditure	-20
Deletion of vacant post of Director of Children's Services including associated support costs	-250
Reduced 'looked after children' management costs	-26
Miscellaneous savings across the Business Group eg reduced used of taxi service and ending subscriptions	-90
Additional income from Children's Centres	-162
Increased income from the Education Business Partnership	-20
Efficiency savings in Fostering Services by flexible use of commissioned staff	-10
Savings from Youth Offending Team by sharing services with other local authorities	-50
Reduced student support management costs due to the function's transfer to Student Finance England	-158
Increased Professional Development Centre car park income from the Notting Hill Carnival	-7
Reduced number of business support officers in Family Services	-200
Rationalised alternative education provision (Closure of Golborne Education Centre)	-152
Employee Private Health Care Scheme - cessation of Council contribution	-83
Total Savings 2011/12	-2,081
Savings in year 2010/11 (continuing)	
2010/11 in year savings	-723
Total Savings in year 2010/11 (continuing)	-723
Planned Reductions	
Corporate	-67
Total Planned Reductions Savings	-67
Spending adjustments in response to changes in specific grants	
Movement in spend relating to grants now within the Area Based Grant	273
Area Based Grant expenditure ending	-3,143
Area Based Grant Expenditure now funded by Direct Grant	-536
ABG Savings announced in year	
Health Area Based Grant reduction including teenage pregnancy, substance misuse and healthy schools	-37
Connexions reduction in overall budget	-218
Positive Activities for Young People reduction in overall budget	-204
Stop funding the Advisory Centre for Education project in Family Services	-30
Reduce Positive Choices by £30,000	-30
Remove the Extended Schools Start-Up Area Based Grant budget	-169
Reduction in Child and Adolescent Mental Health Services management and efficiencies from service realignment	-65
Shared service efficiencies in Child Death Review process	-22
City Learning centres	-217
School Development Grant - reduction in Advanced Skill Teaching and Continuing Professional Development	-28
Excellence in cities - summer schools	-70
Information and Communication Technology infrastructure services and hands on support	-58
Learning mentors and excellence clusters	-52
School Development Grant	-100
Total spending reductions in response to changes in specific grants	-4,706
Other Variations	
Employment Projects	-172
Pension Increase	306
Total Other Variations	134
FORECAST BUDGET	52,442

**FAMILY AND CHILDREN'S SERVICES
SUBJECTIVE SUMMARY**

Item	Notes	2009/10 Actual	2010/11 Budget	2011/12 Budget
		£'000	£'000	£'000
EXPENDITURE				
Employee Related Expenses		36,765	34,952	34,961
Premises Related Expenses		4,811	4,096	4,109
Transport Related Expenses		411	272	242
School Delegated Budgets	1	74,527	69,468	70,998
Supplies & Services	2	11,041	22,198	12,726
Third Party Payments		26,758	23,352	23,950
Transfer Payments		42	86	85
Central Support				
Central Departments		7,428	7,675	8,015
Other Departments		670	598	604
Capital Charges		2,526	2,482	3,676
TOTAL EXPENDITURE		164,979	165,179	159,366
INCOME				
Government Grants	2	23,855	31,335	14,529
Dedicated Schools Grant		63,762	66,094	78,885
Other Grants & Contributions		7,978	6,460	6,357
Customer & Client Receipts				
Fees & Charges	1	8,992	2,530	2,974
Rents		132	136	137
SLA Income from Schools		3,525	3,871	3,702
Recharges to Other Revenue A/Cs				
Other Departments		160	138	340
TOTAL INCOME		108,404	110,564	106,924
NET EXPENDITURE		56,575	54,615	52,442

- 1** Schools Budgeted Net, but Actual Shown Gross
- 2** 16-19 Commissioning Function Adds £7.2m to Supplies and Services and Government Grants in 2010/11 only.

**FAMILY AND CHILDREN'S SERVICES
SERVICE SUMMARY**

Service Summary	2009/10 Actual			2010/11 Budget			2011/12 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Cabinet Member for Family and Children's Services											
Corporate and Democratic Core	328	-	328	314	-	314	266	-	266		H. of Resources
Resources											
Directorate, Management and Support Services (Partially Recharged)	3,927	3,378	549	2,817	2,817	-	2,777	2,777	-		Exec. Dir of F.C. and H. of
Total Resources Services	3,927	3,378	549	2,817	2,817	-	2,777	2,777	-		
Community Learning											
Community Learning Management and Support Services (Recharged)	1,314	1,314	-	1,362	1,362	-	1,240	1,240	-		Dir. Of C.L.
Extended Services	3,553	737	2,816	3,194	522	2,672	2,696	689	2,007	13 Council or partially funded term time play centres.	Dir. Of C.L.
Youth Support and Development Services	7,288	1,390	5,898	6,995	924	6,071	6,315	2,468	3,847	2 Youth and 2 water based activity centres.	Dir. Of C.L.
Adult and Family Learning	2,451	1,822	629	2,146	1,394	752	1,525	1,332	193	Approximately 9 Voluntary Organisations and K. and C. College	Dir. Of C.L.
Library Services and Archives and Heritage (Partially Recharged)	9,902	3,252	6,650	9,174	2,866	6,308	9,456	2,831	6,625	Central Library and 5 Branch Libraries.	Dir. Of C.L.
Total Community Learning	24,508	8,515	15,993	22,871	7,068	15,803	21,232	8,560	12,672		Dir. Of C.L.
Family Services											
Family Services Management and Support Services (Recharged)	4,104	4,104	-	3,873	3,873	-	3,861	3,861	-		Dir. Of F.S.
Youth Justice	1,666	672	994	1,512	621	891	1,237	517	720		Dir. Of F.S.
Child Protection	1,926	310	1,616	1,829	245	1,584	1,576	70	1,506		Dir. Of F.S.
The Virtual School	565	-	565	582	-	582	612	283	329		Dir. Of F.S.
Fostering And Adoption	3,035	189	2,846	2,982	95	2,887	2,900	95	2,805	19 Special Guardianship	Dir. Of F.S.
Children's Social work	4,721		4,721	4,602	-	4,602	4,590	-	4,590		Dir. Of F.S.
Parenting	3,754	10	3,744	3,714	-	3,714	3,814	4	3,810	116 Looked After Children	Dir. Of F.S.
In House Children's Homes and Flats	2,386	51	2,335	2,120	40	2,080	2,206	39	2,167		Dir. Of F.S.
Other Services-Family Support	681	336	345	902	310	592	612	120	492		Dir. Of F.S.
Promoting and Assessments	1,779	-	1,779	1,778	-	1,778	1,906	-	1,906		Dir. Of F.S.
Complex Health Needs And Disability - Social Work	1,841	83	1,758	1,890	77	1,813	2,013	57	1,956		Dir. Of F.S.
Complex Health Needs And Disability - Parenting	1,173	-	1,173	1,113	-	1,113	1,134	-	1,134	40 Looked After Children, including Respite	Dir. Of F.S.
Complex Health Needs And Disability - Promoting and Assessments	819	202	617	950	406	544	897	184	713		Dir. Of F.S.
Complex Health Needs And Disability - Other Assessments	1,308	133	1,175	1,473	218	1,255	1,320	70	1,250		Dir. Of F.S.
Leaving Care	2,272	277	1,995	2,033	200	1,833	2,123	170	1,953	150 Care leavers supported.	Dir. Of F.S.
Unaccompanied Asylum Seeking Children	1,171	1,381	(210)	948	800	148	779	600	179	22 Unaccompanied Asylum Seeking Children	Dir. Of F.S.
Total Family Services	33,201	7,748	25,453	32,301	6,885	25,416	31,580	6,070	25,510		

FAMILY AND CHILDREN'S SERVICES

SERVICE SUMMARY

Service Summary	2009/10 Actual			2010/11 Budget			2011/12 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Strategy, Commissioning and Performance											
Strategy, Commissioning and Performance (Partially Recharged)	2,237	1,368	869	2,182	1,109	1,073	2,405	1,307	1,098		Dir. Of S.C.P.
School Meals Management Contract	2,558	2,547	11	2,513	2,513	-	2,564	2,581	(17)	Approximately 4,300 meals provided each day.	Dir. Of S.C.P.
Total Strategy, Commissioning and Performance	4,795	3,915	880	4,695	3,622	1,073	4,969	3,888	1,081		Dir. Of S.C.P.
Schools, Quality and Standards											
Children's Centres	4,099	1,807	2,292	4,683	2,282	2,401	3,853	1,716	2,137	8 Children Centres.	Dir. Of S.Q.S.
Early Years Nursery Education	1,684	-	1,684	2,683	1,093	1,590	2,859	2,858	1		Dir. Of S.Q.S.
Early Years Central Functions	1,516	911	605	1,638	929	709	1,500	1,027	473		Dir. Of S.Q.S.
Early Years Outreach	2,346	1,993	353	2,500	2,092	408	2,017	1,572	445		Dir. Of S.Q.S.
Schools Strategic Management	4,298	719	3,579	3,962	706	3,256	7,165	3,060	4,105		Dir. Of S.Q.S.
Facilitating School Improvement	6,089	2,061	4,028	6,639	3,191	3,448	6,147	4,496	1,651		Dir. Of S.Q.S.
16 to 19 Commissioning	-	-	-	7,190	7,190	-	-	-	-		Dir. Of S.Q.S.
Placements and Recoupment	6,474	5,684	790	5,819	5,780	39	6,639	6,502	137		Dir. Of S.Q.S.
Special Home to School Transport	1,889	22	1,867	1,607	-	1,607	1,834	4	1,830		Dir. Of S.Q.S.
Pupil Referral Unit	1,548	42	1,506	1,571	7	1,564	1,290	1,227	63		Dir. Of S.Q.S.
Education Welfare	1,189	2	1,187	951	40	911	860	118	742		Dir. Of S.Q.S.
School Admissions	345	-	345	370	-	370	445	424	21		Dir. Of S.Q.S.
Access, Inclusion and Other	3,642	617	3,025	3,347	815	2,532	3,338	2,030	1,308		Dir. Of S.Q.S.
Nursery Schools (Formula)	3,469	961	2,508	2,567	221	2,346	2,444	2,444	-	4 School's in the Borough with 225 pupils.	Dir. Of S.Q.S.
Primary Schools (Formula)	41,452	3,154	38,298	38,233	4,624	33,609	39,278	39,278	-	26 School's in the Borough with 6,867 pupils.	Dir. Of S.Q.S.
Secondary Schools (Formula)	24,917	4,403	20,514	24,161	5,965	18,196	24,705	24,705	-	4 School's in the Borough with 2,953 pupils aged	Dir. Of S.Q.S.
Special Schools (Formula)	4,739	435	4,304	4,534	352	4,182	4,588	4,588	-	2 School's, with 143 places.	Dir. Of S.Q.S.
Dedicated School Grant	657	74,170	(73,513)	935	66,094	(65,159)	700	700	-		Dir. Of S.Q.S.
Total Schools, Quality and Standards	110,353	96,981	13,372	113,390	101,381	12,009	109,662	96,749	12,913		Dir. Of S.Q.S.
Adjustment for Internal Recharges	(12,133)	(12,133)	-	(11,209)	(11,209)	-	(11,120)	(11,120)	-		
Total	164,979	108,404	56,575	165,179	110,564	54,615	159,366	106,924	52,442		

FAMILY AND CHILDREN'S SERVICES NARRATIVE SHEETS

FAMILY AND CHILDREN'S SERVICES BUSINESS GROUP – CORPORATE AND DEMOCRATIC CORE			
BUSINESS UNITS: E7109, E9002, L0100 and S1007			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Supplies and Services	13	18	0
Total Direct Expenditure	13	18	0
Departmental Support Services Recharge (1)	315	296	266
TOTAL EXPENDITURE	328	314	266
NET EXPENDITURE	328	314	266
DESCRIPTION OF SERVICE			
<p>In accordance with the Best Value Accounting Code of Practice, Corporate and Democratic Core comprise the costs of Democratic Representation and Management and elements of Corporate Management.</p> <p>CIPFA describes Democratic Representation and Management as '...including all aspects of member' activities in that capacity, including corporate programme and service policy making and more general activities relating to governance and representation of local interest'.</p> <p>Corporate Management is described as '...those activities and costs which provide the infrastructure which allows services to be provided, whether by the authority or not and the information which is required for public accountability.'</p> <p>This budget included the expenditure on Town Twining Activities with Cannes which ceased to be funded during 10-11.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases of £360 have been applied to this budget. • Financial Plan savings of £17,000 have been included in this budget. <p>(1) The recharge to Corporate and Democratic Core activities has been decreased following a review against the CIPFA Best Value Accounting code of practice.</p>			

RESOURCES – DIRECTORATE, MANAGEMENT AND SUPPORT SERVICES			
BUSINESS UNITS: E9001, E9007, E9100-2, E9104-6, E9109-10, E9112, E9114-17, E9200 and E9201			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	£'000	£'000	£'000
EXPENDITURE			
Employees (1,2,3)	1,910	1,698	1,617
Premises Related Expenditure (3)	7	3	2
Transport Related Expenditure (3)	5	6	3
Supplies and Services (3)	240	93	64
Third Party Payments (3,4)	809	69	14
Total Direct Expenditure	2,971	1,869	1,700
Central Support Services Recharges	900	892	1,022
Capital Charges	56	56	55
TOTAL EXPENDITURE	3,927	2,817	2,777
INCOME			
Government Grants			
- Standards Funds - Building Schools for the Future (4)	167	50	0
Other Grants and Contributions	17	12	9
Service Level Agreement Charges	48	50	50
Rent	11	11	11
Recharges to Other Business Groups	16	11	0
Corporate and Democratic Core Activities	71	76	39
Recharges to Other Services	3,048	2,607	2,668
TOTAL INCOME	3,378	2,817	2,777
NET EXPENDITURE (PARTIALLY RECHARGED)	549	0	0
DESCRIPTION OF SERVICE			
<p>Included in this service are the Executive Director, their Personal Assistant, the Head of Resources, IT, Finance, Office Administration and Capital Strategy Management teams plus Building Schools for the Future and Primary Capital Programme.</p> <p>Also included are the Business Group's new initiatives and "one off" costs, the Business Group's Training, Health and Safety and Computer budgets.</p> <p>The Management and Support Services part of the section provide a range of support and advisory services across the Business Group.</p> <p>Several of these services operate under Service Level Agreements with schools for part of their activities.</p> <p>From 2009/10 the full costs of this service except Building Schools for the Future and the Primary Capital Programme, have been recharged across the Families and Children's Services Business Group in accordance with the CIPFA Best Value Accounting Code of Practice.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases of £33,960 have been applied to this budget. • Financial Plan savings including "Council wide initiatives" of £369,240 have been included in this budget. <p>(1) £119,440 has been transferred to this budget from the Community Learning, Family Services and Schools, Quality and Standards Directorates.</p> <p>(2) £17,940 for increased employers' pension contributions has been added to this budget.</p> <p>(3) £549,000 in 2009-10 relating to Building Schools for the Future and Primary Capital Programme was included in this budget and funded from the capital expenditure reserve.</p> <p>(4) The Building Schools for the Future Grant will cease in 2011-12.</p>			

COMMUNITY LEARNING – MANAGEMENT AND SUPPORT SERVICES			
BUSINESS UNITS – E7000–3, E7110, E7111 and E7145			
Cabinet Member for Family and Children’s Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£’000</i>	<i>£’000</i>	<i>£’000</i>
EXPENDITURE			
Employees (1,2,3,4)	783	810	684
Premises Related Expenditure	248	260	271
Transport Related Expenditure	5	7	5
Supplies and Services (4)	98	115	104
Total Direct Expenditure	1,134	1,192	1,064
Central Support Services Recharges	180	170	176
TOTAL EXPENDITURE	1,314	1,362	1,240
INCOME			
Other Grants and Contributions	114	114	111
Fees, Charges and Other Income	2	1	1
Service Charges (4)	92	81	63
Corporate and Democratic Core Activities	42	43	52
Recharges to Other Services	1,064	1,123	1,103
TOTAL INCOME	1,314	1,362	1,240
NET EXPENDITURE (FULLY RECHARGED)	0	0	0
DESCRIPTION OF SERVICE			
<p>The management, administration and training costs for the range of Community Learning Services (excluding Libraries) are included in this budget (including the Director of Community Learning, Heads of Service and Service Managers). The costs are recharged to the various service delivery budgets within Community Learning. The Community Learning Directorate takes responsibility for the direction of policies and overall management of the Community Learning budget, whilst Heads of Service and Service Managers manage the direct delivery of services.</p> <p>The Community Learning administration function is located at 125 Freston Road (3rd floor). This budget includes the cost of the building which is also fully recharged to users of the site.</p> <p>The full cost of this service is recharged across the Community Learning Directorate in accordance with the CIPFA Best Value Accounting Code of Practice.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases of £22,180 have been applied to this budget. • Financial Plan savings including “Council wide initiatives” of £66,460 have been included in this budget. <ol style="list-style-type: none"> (1) £36,620 has been transferred to Resources – Directorate, Family and Children Initiatives, Management and Support Services. (2) £8,690 for increased employers’ pension contributions have been added to this budget. (3) £95,210 has been transferred to Adult and Family Service, after a staffing re-organisation and to charge members of staff directly to the grant from the Skills Funding Agency. (4) Due to a decline in grant funding available, service level income has reduced with a corresponding reduction in expenditure. 			

COMMUNITY LEARNING – EXTENDED SERVICES			
BUSINESS UNITS: E1058, E1060-9, E6000's, E6301-13, E6602-4, E7116, E7133-4, E7136, E7141, E7144 and E7146			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2)	1,656	1,618	1,365
Premises Related Expenditure	120	94	96
Transport Related Expenditure (2)	29	19	20
Supplies and Services (2)	480	445	308
Third Party Payments (2)	579	335	320
Total Direct Expenditure	2,864	2,511	2,109
Central Support Services Recharges	116	135	115
Departmental Support Services Recharge	564	548	463
Capital Charges	9	0	9
TOTAL EXPENDITURE	3,553	3,194	2,696
INCOME			
Government Grants			
- Fair Play Pathfinder Grant (2)	219	146	0
- Sure Start Early Years Child Grant (2)	77	0	0
- Dedicated School Grant (3)	0	0	105
- Early Intervention Grant (4)	0	0	204
Other Grants and Contributions (2)	245	200	153
Fees, Charges and Other Income	186	166	216
Rents	10	10	11
TOTAL INCOME	737	522	689
NET EXPENDITURE	2,816	2,672	2,007
DESCRIPTION OF SERVICE			
<p>Extended Services secures a range of services for 5-13 year olds. These include:-</p> <ul style="list-style-type: none"> • The Play Service which delivers after school play centres, breakfast clubs and holiday play schemes. It is also responsible for the RBKC Play Strategy. • Study Support which coordinates and assures the quality of study support provision in schools, community organisations, libraries and supplementary schools; and which delivers the Summer University programme. • The participation of children aged 5-13, including the Children's Forum. • Payments to Voluntary Organisations approved through the Commissioning process. 			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases of £22,430 have been applied to this budget. • Financial Plan savings including "Council wide initiatives" of £297,990 have been included within this budget. <p>(1) £8,620 for increased employers' pension contributions have been added to this budget.</p> <p>(2) Any changes in government grant income or other grants and contributions will be reflected by changes in expenditure.</p> <p>(3) From 2011-12 the Dedicated School Grant income will no longer be held centrally but allocated to the services where it is spent.</p> <p>(4) The Early Intervention Grant a specific Government Grant will replace Area Based Grant in 2011-12.</p>			

COMMUNITY LEARNING – YOUTH SUPPORT AND DEVELOPMENT SERVICES			
BUSINESS UNITS: E6200's, E6300, E6350-E6507, E7112-E7115, E7117, E7119, E7123-5, E7127-30, E7135, E7137, E7139, E7150 and E7186-E7205			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	£'000	£'000	£'000
EXPENDITURE			
Employees (1,2,3,4)	3,215	3,190	2,969
Premises Related Expenditure (2,4)	399	329	241
Transport Related Expenditure	39	30	31
Supplies and Services (2,3,4)	873	871	658
Third Party Payments (2,4)	1,651	1,445	1,167
Total Direct Expenditure	6,177	5,865	5,066
Central Support Services Recharges (4)	382	388	471
Departmental Support Services Recharge	649	662	680
Other Departmental Recharges (4)	0	0	18
Capital Charges (4)	80	80	80
TOTAL EXPENDITURE	7,288	6,995	6,315
INCOME			
Government Grants			
- Youth Opportunities Fund (2)	131	131	0
- Young People's Substance Misuse (2)	140	115	46
- Young People's Learning Agency formerly the Learning and Skills Council (2)	63	57	62
- Early Intervention Grant (5)	0	0	1,946
Other Grants and Contributions (2)	800	360	275
Fees, Charges and Other Income	129	133	139
Service Charges (4)	107	111	0
Recharges to Other Services (4)	20	17	0
TOTAL INCOME	1,390	924	2,468
NET EXPENDITURE	5,898	6,071	3,847
DESCRIPTION OF SERVICE			
The Youth Support and Development Service (YSDS) provide a range of services for young people from the ages of 13-19 (up to 24 for young people with disability).			
The range of services on offer include: - Youth Services, Youth Sports Development, Connexions, Healthy Lifestyles (Including help and advice on Teenage Pregnancy and Substance Misuse), Youth Arts, Accredited programmes for Young People, Positive Activities for Young People (PAYP), Targeted Youth Support, Youth Participation, Education Business Partnership and payments to voluntary organisations approved through the commissioning process.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases of £68,880 have been applied to this budget. • Financial Plan savings including "Council wide initiatives" of £591,940 have been included within this budget. 			
(1) £8,620 for increased employers' pension contributions have been added to this budget.			
(2) Any changes in government grant income or other grants and contributions will be reflected by changes in expenditure.			
(3) £100,000 for Apprenticeships has been transferred from the Adult and Learning Services so that the whole scheme is administered within the YSDS.			
(4) The management of the Carlyle Building has been transferred to Corporate Services which reduces the net cost of this service by £18,810.			
(5) The Early Intervention Grant a specific Government Grant will replace Area Based Grant in 2011-12.			

COMMUNITY LEARNING – ADULT AND FAMILY LEARNING			
BUSINESS UNITS: E2508, E7120, E7122, E7240-E7395, E7410-E7422 and E7500-E7520			
Cabinet Member for Family and Children’s Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£’000</i>	<i>£’000</i>	<i>£’000</i>
EXPENDITURE			
Employees (1,3,4,5)	427	525	228
Premises Related Expenditure (2,5)	0	15	0
Transport Related Expenditure (2,5,6)	68	60	0
Supplies and Services (2,5)	148	124	110
Third Party Payments (2,3,4,5)	1,429	970	968
Transfer Payments (6)	42	86	0
Total Direct Expenditure	2,114	1,780	1,306
Central Support Services Recharges	125	160	93
Departmental Support Services Recharge	212	206	126
TOTAL EXPENDITURE	2,451	2,146	1,525
INCOME			
Government Grants			
- Skills Funding Agency formerly the Learning and Skills Council (2)	1,590	1,394	1,332
- Future Jobs Fund (2)	199	0	0
Other Grants and Contributions (2)	33	0	0
TOTAL INCOME	1,822	1,394	1,332
NET EXPENDITURE	629	752	193
DESCRIPTION OF SERVICE			
<p>This budget covers the following:-</p> <p>Adult and Community Learning which is secured through contracts with Kensington and Chelsea College and voluntary organisations, for which the Royal Borough is funded by the Skills Funding Agency.</p> <p>Also included is the annual funding from the Skills Funding Agency for Family Literacy, Language and Numeracy (FLLN) and Neighbourhood Learning in Deprived Communities (NLDC).</p> <p>The budget delivers a wide range of adult learning programmes and courses attended by more than 6,000 people.</p> <p>From 2011-12 the Student Support Service will have been transferred to the national Student Loans Company and funding from the Council’s Strategic Regeneration Reserve will cease for the Employment Projects Team.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases of £6,650 have been applied to this budget. • Financial Plan savings including “Council wide initiatives” of £161,720 have been included within this budget. <p>(1) £4,460 for increased employers’ pension contributions have been added to this budget.</p> <p>(2) Any changes in government grant income or other grants and contributions will be reflected by changes in expenditure.</p> <p>(3) £95,210 has been transferred from Community Learning Management Support Services, after a staffing re-organisation and to charge members of staff directly to the grant from the Skills Funding Agency.</p> <p>(4) £100,000 for Apprenticeships has been transferred to Youth Support and Development Services so that the whole scheme is administered within this service.</p> <p>(5) £172,000 support for the Employment Projects Team ceases in 2011-12.</p>			

(6) £129,060 for special needs transport for further education pupils and transport assistants to pupils will transfer and now be managed in the Schools, Quality and Standards Directorate, with the closing of the Student Support Service.

COMMUNITY LEARNING – LIBRARY SERVICES AND ARCHIVES AND HERITAGE

BUSINESS UNITS: L0101 – L0280 and L0314-5

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2,4)	3,271	3,086	3,168
Premises Related Expenditure (2,3)	716	784	822
Transport Related Expenditure	9	9	6
Supplies and Services (2,3)	808	674	680
Third Party Payments (2,3)	192	90	111
Total Direct Expenditure	4,996	4,643	4,787
Central Support Services Recharges	1,425	1,394	1,436
Departmental Support Services Recharge	3,087	2,743	2,807
Capital Charges	394	394	426
TOTAL EXPENDITURE	9,902	9,174	9,456
INCOME			
Other Grants and Contributions	89	0	0
Fees, Charges and Other Income (4)	249	272	186
Rent	44	44	45
Corporate and Democratic Core Activities	8	6	8
Recharges to Other Business Groups	26	27	29
Recharges to Other Services	2,836	2,517	2,563
TOTAL INCOME	3,252	2,866	2,831
NET EXPENDITURE	6,650	6,308	6,625

DESCRIPTION OF SERVICE

These budgets cover the Central Library, Libraries at Chelsea, North Kensington, Brompton, Notting Hill Gate and Kensal, the Home Library Service, Local Studies and Archives and the libraries central management and support sections. It also covers library access points in children's centres.

This includes: -

- The Home Library Service which takes the Library Service to housebound residents and to the library collections in community gathering places and Residential Homes.
- Posts of Senior Management, Bibliographical, Administrative and Development and Technical Services.
- The provision for books and other materials for the Libraries Service.
- The net costs of each Library.

MAJOR VARIATIONS

- Pay and price increases of £93,140 have been applied to this budget.
 - Financial Plan savings including "Council wide initiatives" of £59,550 have been included within this budget.
- (1) £38,380 for increased employers' pension contributions have been added to this budget.
 - (2) £210,000 of revenue expenditure linked to projects funded from the capital programme were charged to this budget in 2009-10.
 - (3) £23,870 in 2009-10 relating to ICT costs were included in this budget and funded from the capital expenditure reserve.
 - (4) In 2011-12 the Library Service will introduce a new establishment structure to take into account new working practices and the implications of the "Single Status" salary re-gradings exercise and the loss of income across the service.

FAMILY SERVICES - MANAGEMENT AND SUPPORT SERVICES			
BUSINESS UNIT: S1000, S1004, S1005, S1013, S1400, S1403, S1600, S1601, S1640, S1650, S1695 and S1760			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2,3)	1,549	1,394	1,209
Premises Related Expenditure (4,5,6)	455	552	599
Transport Related Expenditure	8	43	37
Supplies and Services (7)	124	126	113
Third Party Payments (8)	287	20	35
Total Direct Expenditure	2,423	2,135	1,993
Central Support Services Recharges	1,169	1,298	1,405
Recharge from other Departments	512	440	463
TOTAL EXPENDITURE	4,104	3,873	3,861
INCOME			
Government Grants			
-Integrated Children's System	35	0	0
- Early Intervention Grant (3)	0	0	78
Other Grants and Contributions	2	0	0
Rents	57	58	60
Internal Recharges	4,010	3,715	3,723
TOTAL INCOME	4,104	3,873	3,861
NET EXPENDITURE	0	0	0
DESCRIPTION OF SERVICE			
The Family Services Management and Support Services comprises of functions which support the directorate for Children's Social Care and Unaccompanied Asylum Seeking Children. These are required under the CIPFA Best Value Accounting Code of Practice to be fully recharged to client services or to the Corporate and Democratic Core. It comprises of the costs of Heads of Service Management and some support service budgets which are held centrally and then recharged.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £80,690 to the non-salaries budget. (1) A saving of £70,000 was made by deleting one of the Head of Service posts. (2) A saving of £63,000 was made by deleting a Business Support Manager and a Business Support Officer post following the Business Support Review. (3) A total saving of £34,000 was made from the staff training Area Based Grant, the balance of which is now showing income £77,550 from the Early Intervention Grant. (4) There is an increase in the Building Maintenance contingency budget of £54,850, previously held by teams occupying premises not centrally managed and recharged. In addition, a one off funding of £85,000 for 2010/11 for Family Services inspections was removed in 2011/12. (5) There is a budget increase in rent of £31,000 for occupying additional floor space at Oxford Gardens. Also, an increase of £15,000 for temporarily occupying Kensal Nursery. (6) There is an increase of £25,250 for the NNDR increase for Westway premises. (7) There is a reduction of £13,000 for central savings for phones. (8) A budget of £21,040 was transferred from the LAC Review Team to Management and Support Services to pay for Health for the School Nursing Services. 			

FAMILY SERVICES – YOUTH JUSTICE			
BUSINESS UNIT: S1050 - S1056			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2,3,4,5)	959	972	783
Premises Related Expenditure	24	31	32
Transport Related Expenditure	23	3	3
Supplies and Services (5)	103	69	57
Third Party Payments (4)			
	96	55	79
Total Direct Expenditure	1,205	1,130	954
Central Support Services Recharges	107	132	122
Departmental Support Services Recharge	354	250	161
TOTAL EXPENDITURE	1,666	1,512	1,237
INCOME			
Government Grants			
Other Grants and Contributions (5)	658	608	505
Rents	3	2	1
Internal Recharges	11	11	11
TOTAL INCOME	672	621	517
NET EXPENDITURE	994	891	720
DESCRIPTION OF SERVICE			
<p>This area covers the Youth Offending Team which provides services for young people who offend. The service is partially funded by the Youth Justice Board grants and other contributions from Health and the Young Persons Substance misuse grant. This area is being reviewed in the Tri Borough Proposal.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £6,300 to the non salaries budget. (1) A saving of £50,000 has been made from deleting one of the operational Manager's post. (2) Following the Business Support review a total saving of £77,200 by cutting the Business Support Manager Post and 1.5 Business Support Officer's posts. (3) There is an increased charge for FRS17 of £26,480. (4) £30,000 has been transferred from the Salaries to Commissioned Services to pay for health staff. (5) Income from Probation reduced by £47,500 and the Youth Justice Board income for Intensive Supervision and Surveillance Programme reduced by £47,360. 			

FAMILY SERVICES – CHILD PROTECTION			
BUSINESS UNIT: S1006, S1014, S1017, S1025, S1410, S1610, S1690, S1691, S1692 and S1845			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1, 2,3)	1095	943	842
Premises Related Expenditure	2	4	0
Transport Related Expenditure	4	0	0
Supplies and Services (3,6,7)	162	207	121
Third Party Payments (4,5)	135	112	68
Total Direct Expenditure	1,398	1,266	1,031
Central Support Services Recharges	97	161	123
Departmental Support Services Recharge	431	402	422
TOTAL EXPENDITURE	1,926	1,829	1,576
INCOME			
Government Grants			
- Contact Point (3)	140	140	0
Other Grants and Contributions	105	97	62
Fees, Charges and Other Income	57	0	0
Corporate and Democratic Core	8	8	8
TOTAL INCOME	310	245	70
NET EXPENDITURE	1,616	1,584	1,506
DESCRIPTION OF SERVICE			
This includes the Child Protection Team and the Looked After Children Review Team, Advocacy Service for Looked After Children, contribution to the Local Safeguarding Children's Board, Child Death Review, The Common Assessment Framework, Contact Point, Early Intervention Team and Family Resource Team.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £8,770 to the non salaries budget. (1) There was a reduction of £26,000 on salaries for 50% of the deletion of the LAC Review Team Manager post as part of the management savings from the proposed merge of the LAC Review Team with the Child Protection Team. A saving of £26,000 had also been made in 2010/11 for the same post. From the Business Support review, a saving of £10,950 was made by reducing 50% of the Business Support Officer post. (2) There was also a reduction of 50% on salaries for the deletion of the Family Resources Team as part of the management savings for the merging of the Early Intervention Services. A saving of £26,000 had been made in 2010-11 for the same post. (3) There is reduction in the salaries budget of £136,990 and Supplies and Services of £3,000 due to the Contact Point grant ceasing in 2011-12. (4) A saving of £26,000 was made from the Child Death Review budget. (5) A budget of £21,040 was transferred from the LAC Review Team to Management and Support Services to pay for Health for the School Nursing Services. (6) A saving of £20,000 was made from the Common Assessment Framework Training. (7) The contribution to the Local Safeguarding Children's Board was reduced by £32,750 following an agreement for increased contribution from the PCT and a reduction was made on the salaries and management fee claimable from the LSCB. This area is being reviewed for the tri-borough proposal. 			

FAMILY SERVICES – THE VIRTUAL SCHOOL			
BUSINESS UNIT: S1015, S1016 and S1018			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2)	125	130	134
Premises Related Expenditure	9	0	0
Transport Related Expenditure	3	0	1
Supplies and Services (1,4)	78	65	106
Third Party Payments	132	171	171
Total Direct Expenditure	347	366	412
Central Support Services Recharges	7	15	10
Departmental Support Services Recharge	211	201	190
TOTAL EXPENDITURE	565	582	612
INCOME			
Government Grants			
-Dedicated Schools Grant (3)	0	0	243
-Pupil Premium (4)	0	0	40
TOTAL INCOME	0	0	283
NET EXPENDITURE	565	582	329
DESCRIPTION OF SERVICE			
This is a new service set up to provide Education Support for Looked After Children. This budget includes the Virtual School, Tuition Budget and Life Chances.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £1,880 to the non-salaries budget. (1) There has been an increase from the Dedicated Schools Grant to fund the Virtual Head and Learning Support Staff. The budget for the Virtual Head the Pupil Premium Specific Grant is estimated at £40,000. (2) Increase in FRS17 of £3,220 (3) The Dedicated Schools Grant income is now showing against the Virtual School. It was previously shown centrally within Family and Children's Services. (4) An additional allocation was given for Pupil Premium. 			

FAMILY SERVICES – FOSTERING AND ADOPTION

BUSINESS UNIT: S1435, S1440 and S1445

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2)	1,103	1,104	1,133
Transport Related Expenditure	13	4	5
Supplies and Services (2)	240	183	192
Third Party Payments (1)	868	853	870
Total Direct Expenditure	2,224	2,144	2,200
Central Support Services Recharges	156	209	160
Departmental Support Services Recharge	655	629	540
TOTAL EXPENDITURE	3,035	2,982	2,900
INCOME			
Fees, Charges and Other Income	189	95	95
TOTAL INCOME	189	95	95
NET EXPENDITURE	2,846	2,887	2,805

DESCRIPTION OF SERVICE

This includes both the Fostering and Adoption Team and the budget for Special Guardianship. There are currently 20 Special Guardianship cases. This area is being reviewed under the proposed Tri borough arrangement.

MAJOR VARIATIONS

- Pay and price increases have added £27,440 to the budget.
- (1) There was an increase in the FRS17 adjustment of £86,600.
- (2) There was a saving of £40,000 by cutting one Social Worker post and £12,180 for 0.5 of a Business Support Officer post.

FAMILY SERVICES – CHILDREN’S SOCIAL WORK			
BUSINESS UNIT: S1612, S1613, S1721, S1723, S1740, S1830 and S1850			
Cabinet Member for Family and Children’s Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	2,614	2,610	2,770
Premises Related Expenditure (2,3,4)	163	154	17
Transport Related Expenditure	22	19	6
Supplies and Services	59	16	16
Third Party Payments	3	0	0
Total Direct Expenditure	2,861	2,799	2,809
Central Support Services Recharges	277	303	304
Departmental Support Services Recharge	1,583	1,500	1,477
TOTAL EXPENDITURE	4,721	4,602	4,590
NET EXPENDITURE	4,721	4,602	4,590
DESCRIPTION OF SERVICE			
This budget funds the six Social Work Locality Teams across the borough. All six teams now have the same budget funding for the increase in Child Protection Allowance and Advanced Practitioner posts having been put into the budget from the realignment.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £10,730 to the non salaries budget. (1) FRS17 adjustment charge has increased by £166,340. (2) There were savings of £60,000 from the transfer of two Social Work Teams from Grenfell Tower to Westway. They are due to move by April 2011. (3) The £35,000 rent budget from Worlds End, which had been vacated at the start of the year, was transferred to Management and Support Services and Kensington Pool flat to cover the increases in rents due. (4) There was a £42,000 Building Maintenance budget from the vacated premises which was transferred back to Contingency, held within Management and Support Services. 			

FAMILY SERVICES – PARENTING

BUSINESS UNIT: S1019, S1024, S1602, S1606, S1632, S1633, S1734, S1735, S1742, S1832 and S1852

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	(3)	0	0
Premises Related Expenditure	1	0	0
Transport Related Expenditure	44	0	0
Supplies and Services (1)	58	51	0
Third Party Payments (1)	3,643	3,644	3,720
Total Direct Expenditure	3,743	3,695	3,719
Central Support Services Recharges	3	11	29
Departmental Support Services Recharge (2)	8	8	65
TOTAL EXPENDITURE	3,754	3,714	3,814
INCOME			
Government Grants			
-Early Intervention Grant (3)	0	0	4
Other Grants and Contributions	10	0	0
TOTAL INCOME	10	0	4
NET EXPENDITURE	3,744	3,714	3,810

DESCRIPTION OF SERVICE

The Council has duties, under the Children's Act, to provide Social Care to Children in Need. This budget provides for placement costs for Looked After Children. This excludes Looked After Children that come under the Head of Complex Needs and Disabilities.

MAJOR VARIATIONS

- Pay and price increases have added £71,680 to the budget.
- (1) An amount of £52,400 for the London Pledge was transferred from contingency to other client payments to reflect more accurately how the budget will be spent.
- (2) There was an increase in the recharges to reflect the management of the service.
- (3) Funding for Child Trust Fund (previously an Area Based Grant) was transferred to Early Intervention Grant.

FAMILY SERVICES – IN HOUSE CHILDREN’S HOMES AND FLATS			
BUSINESS UNIT: S1520, S1540, S1550, S1581 and S1582			
Cabinet Member for Family and Children’s Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2)	1,337	1,280	1,381
Premises Related Expenditure	354	254	280
Transport Related Expenditure	15	12	13
Supplies and Services	219	114	115
Third Party Payments	2	1	1
Total Direct Expenditure	1,927	1,661	1,790
Central Support Services Recharges	110	118	120
Departmental Support Services Recharge (3)	326	318	273
Capital Charges	23	23	23
TOTAL EXPENDITURE	2,386	2,120	2,206
INCOME			
Other Grants and Contributions	40	0	0
Fees, Charges and Other Income	11	40	39
TOTAL INCOME	51	40	39
NET EXPENDITURE	2,335	2,080	2,167
DESCRIPTION OF SERVICE			
This budget covers to two general purpose Children's Homes and Leaving Care Hostels and premises which provide independent living accommodation.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £9,610 to the budget. (1) There was £81,040 for an increase in FRS17. (2) An amount of £20,000 was transferred to fund ad hoc staff St Mark’s Children’s Home. (3) Recharges have reduced by £45,000. 			

FAMILY SERVICES – OTHER SERVICES – FAMILY SUPPORT			
BUSINESS UNIT: S1402, S1405, S1406 and S1590			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (2)	283	237	265
Premises Related Expenditure	10	5	0
Transport Related Expenditure	0	0	0
Supplies and Services (3)	55	180	45
Third Party Payments (1,3)	235	388	185
Total Direct Expenditure	583	810	495
Central Support Services Recharges	18	18	21
Departmental Support Services Recharge	80	74	96
TOTAL EXPENDITURE	681	902	612
INCOME			
Government Grants			
- Think Family: Family Intervention Proj. (3)	93	90	0
- Think Family - Parenting Grant (3)	243	220	0
- Early Intervention Grant	0	0	120
TOTAL INCOME	336	310	120
NET EXPENDITURE	345	592	492
DESCRIPTION OF SERVICE			
This budget includes the CAMHS funded posts, the Think Family Parenting budget and the Adolescent Service. The family Resource Team and the Early Intervention Team have transferred to Child Protection.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increase have added £7,040 to the budget. (1) A saving of £40,000 was made from the CAMHS budget which was funding a post from Health. (2) There was increase in FRS17 adjustment of £12,650. (3) The Think Family Parenting Grant and Family Intervention Project was merged with the Early Intervention Grant and cut by £190,000. 			

FAMILY SERVICES – PROMOTING AND ASSESSMENTS			
BUSINESS UNIT: S1450, S1603-1604, S1622, S1623, S1731, S1733, S1741, S1831, S1851 and S1900			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	220	224	235
Premises Related Expenditure (2)	91	49	92
Transport Related Expenditure	21	0	1
Supplies and Services	6	11	9
Third Party Payments	1,316	1,373	1,405
Total Direct Expenditure	1,654	1,657	1,742
Central Support Services Recharges	33	33	29
Departmental Support Services Recharge (3)	92	88	135
TOTAL EXPENDITURE	1,779	1,778	1,906
NET EXPENDITURE	1,779	1,778	1,906
DESCRIPTION OF SERVICE			
<p>This budget provides support for families with children who are identified as being 'in need' under Section 17 of the Children's Act. This budget also provides for parenting Assessments which are primarily directed by the court. This excludes clients which come under Complex Needs and Disabilities. Previously all six teams have had the same budget. From 2011 Ladbroke North will be the one point of entry for homeless 16-17 year olds and will receive an increased proportion of the total S17 budget to cover this. This also includes the budget for Rents to Voluntary Organisations.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £71,850 to the budget. (1) There was an increase in the FRS17 budget of £12,600 for the Family Assessment and Support Team. (2) There was an increase in the budget £42,150 for rents paid on behalf of Voluntary Organisations to reflect actual amount due. (3) There was an increase in recharges of £45,000 as an adjustment was made to reflect the management of the service. 			

FAMILY SERVICES – COMPLEX HEALTH NEEDS AND DISABILITIES SOCIAL WORK

BUSINESS UNIT: S1750, S1860 and S1870

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2)	1,050	1,088	1,157
Premises Related Expenditure	30	38	40
Transport Related Expenditure	5	2	2
Supplies and Services	38	31	32
Third Party Payments	48	63	65
Total Direct Expenditure	1,171	1,222	1,296
Central Support Services Recharges	99	115	123
Departmental Support Services Recharge	571	553	594
TOTAL EXPENDITURE	1,841	1,890	2,013
INCOME			
Other Grants and Contributions (3)	83	77	57
TOTAL INCOME	83	77	57
NET EXPENDITURE	1,758	1,813	1,956

DESCRIPTION OF SERVICE

This is the budget for the Children with Disabilities and the Health link Social Work Teams which cover Children with Complex Health Needs and Disabilities.

MAJOR VARIATIONS

- Pay and price increases have added £7,580 to the budget.
- (1) There was an increase in the FRS17 of £78,670.
- (2) There was an increase of £12,960 to cover the increase in Child Protection allowances to Social Workers.
- (3) Contributions from Health for an additional £20,000 for agency staff within Children with Disabilities Team has ceased in 2011-12.

FAMILY SERVICES – COMPLEX HEALTH NEEDS AND DISABILITIES PARENTING**BUSINESS UNIT: S1751 and S1862**

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Premises Related Expenditure	59		
Transport Related Expenditure	17		
Supplies and Services	2	0	0
Third Party Payments (1)	1,095	1,113	1,134
Total Direct Expenditure	1,173	1,113	1,134
Central Support Services Recharges	0	0	0
TOTAL EXPENDITURE	1,173	1,113	1,134
NET EXPENDITURE	1,173	1,113	1,134

DESCRIPTION OF SERVICE

The Council has duties, under the Children's Act, to provide social care to Children in Need. This budget provides for placement costs for Looked After Children with Complex Needs and Disabilities. There are 33 Children under this category, including 20 Respite cases.

MAJOR VARIATIONS

- Pay and price increases have added £22,280 to the budget.

FAMILY SERVICES – COMPLEX HEALTH NEEDS AND DISABILITIES PROMOTING AND ASSESSMENTS

BUSINESS UNIT: S1210, S1215, S1220, S1221, S1222, S1223, S1224, S1225, S1605, S1752, S1861 and S1910

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	72	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure (1)	25	0	0
Supplies and Services	6	0	0
Third Party Payments (1)	714	949	874
Total Direct Expenditure	817	949	874
Central Support Services Recharges	2	1	2
Departmental Support Services Recharge (2)	0	0	21
TOTAL EXPENDITURE	819	950	897
INCOME			
Government Grants			
- Sure Start Early Years Child Grant (1)	136	406	0
-Early Intervention Grant (1)	0	0	184
Other Grants and Contributions	66	0	0
TOTAL INCOME	202	406	184
NET EXPENDITURE	617	544	713

DESCRIPTION OF SERVICE

This budget provides support for families with children who are identified as being 'in need' under Section 17 of the Children's Act. This budget also provides for parenting assessments which are primarily directed by the court. This service area relates to children with Complex Needs and Disabilities.

MAJOR VARIATIONS

- Pay and price increases have added £10,900 to the budget.
- (1) The Sure Start grant has merged with the Early Intervention Grant. There was a reduction of £70,000 against the Short Breaks. A budget of £152,000 was transferred from savings to Area Based Grant allocations which are now received by Formula Grant, therefore no income is shown against this portion of the expenditure budget.
- (2) There is an increase on recharges in to reflect management costs.

**FAMILY SERVICES – COMPLEX HEALTH NEEDS AND DISABILITIES
OTHER SERVICES**

BUSINESS UNIT: S1230, S1404, S1754, S1755 and S1820

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	518	535	564
Premises Related Expenditure (2)	79	61	33
Transport Related Expenditure	5	5	5
Supplies and Services (3)	89	163	15
Third Party Payments	235	303	309
Total Direct Expenditure	926	1,067	926
Central Support Services Recharges	84	105	123
Departmental Support Services Recharge	298	301	271
TOTAL EXPENDITURE	1,308	1,473	1,320
INCOME			
Government Grants			
- Sure Start Early Years Child Grant (3)	63	148	0
Other Grants and Contributions	70	70	70
TOTAL INCOME	133	218	70
NET EXPENDITURE	1,175	1,255	1,250

DESCRIPTION OF SERVICE

This service includes St Quintin's Day Centre providing day time respite for families with children who have Complex Health Needs and Disabilities, the Behavioural and Family Support Team and the Emergency Duty Team which provides an out of hour's service for all children at risk and the Behavioural and Family Support Team.

MAJOR VARIATIONS

- Pay and price increases have added £9,510 to the budget.
- (1) There was an increase in the FRS17 by £34,160.
- (2) The premises cost has reduced due to the closure of Little House to the central Building maintenance Budget.
- (3) The Sure Start Aiming High Capital Grant is no longer available from 2011-12. The income and corresponding expenditure budgets have been removed.

FAMILY SERVICES – LEAVING CARE

BUSINESS UNIT: S1420, S1425 and S1427

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	670	628	682
Premises Related Expenditure	0	0	0
Transport Related Expenditure	6	5	5
Supplies and Services	10	2	1
Third Party Payments (2,5)	1,194	1,017	1,131
Total Direct Expenditure	1,880	1,652	1,819
Central Support Services Recharges	66	70	69
Departmental Support Services Recharge (4)	326	311	235
TOTAL EXPENDITURE	2,272	2,033	2,123
INCOME			
Government Grants			
- Leaving Care Grant (3)	248	180	150
- Young Persons Substance Misuse Grant	20	20	20
Other Grants and Contributions	9	0	0
TOTAL INCOME	277	200	170
NET EXPENDITURE	1,995	1,833	1,953

DESCRIPTION OF SERVICE

This service provides for previously Looked After Children who have turned 18, to prepare them for Leaving Care. This includes Unaccompanied Asylum Seeking Children (UASC) who are over 18 years old. The Leaving Care grant has provided some support for this service.

MAJOR VARIATIONS

- Pay and price increases have added £22,790 to the budget.
- (1) There was an increase in the FRS17 adjustment of £49,770.
- (2) A saving of £40,000 was made against the supporting budget as the service provided is being reviewed.
- (3) The Leaving Care Grant budget has been reduced by £30,000 to reflect the expected reduction in the amount of grant claimable in 2011-12.
- (4) The Independent Support Team was transferred to be managed by the Youth Offending Team managers. The recharge for the management costs had been removed.
- (5) There was a budget of £160,000 transferred from housing to cover the charges for Supporting People.

FAMILY SERVICES – UNACCOMPANIED ASYLUM SEEKING CHILDREN

BUSINESS UNIT: S1816 - S1818

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	241	188	155
Premises Related Expenditure	0	0	0
Transport Related Expenditure	5	0	0
Supplies and Services	5	0	0
Third Party Payments (1)	740	604	453
Total Direct Expenditure	991	792	608
Central Support Services Recharges	52	51	50
Departmental Support Services Recharge	128	105	121
TOTAL EXPENDITURE	1,171	948	779
INCOME			
Government Grants			
- Unaccompanied Asylum Seeking Grant (1,2)	1,381	800	600
TOTAL INCOME	1,381	800	600
NET EXPENDITURE	(210)	148	179

DESCRIPTION OF SERVICE

This comprises of the budget provision for supporting Unaccompanied Asylum Seeking Children up to the age of 18. We are currently supporting 22 clients.

In 2010-11 the Unaccompanied Minors Team was reduced by two Social Workers consistent with the falling numbers of unaccompanied minors.

MAJOR VARIATIONS

- (1) The budget for the Unaccompanied Asylum Seeking Grant claimable has reduced by £200,000 in line with the reduction in the number of clients supported.
- (2) A claim was approved for 2009/10 for the Exceptional Circumstances which allows the authority to claim for any spends over the main grant claimed. This is claimable in 2010-11 and potentially in 2011-12; the conditions vary each year. This has not been allowed for in the budget due to the uncertainty as to the amount which could be claimed.

STRATEGY, COMMISSIONING AND PERFORMANCE - MANAGEMENT AND SUPPORT SERVICES

BUSINESS UNIT: E9700, E9701, E9705 - E9708, E9711, E9710, E9711, E9720, E9107, E9120 and S1200

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1,2,3)	1,577	1,353	1,577
Premises Related Expenditure	11	3	4
Transport Related Expenditure	7	1	1
Supplies and Services (1,2,6)	202	291	235
Third Party Payments (1,2)	55	135	110
Total Direct Expenditure	1,852	1,783	1,927
Central Support Services Recharges (4)	358	326	379
Departmental Support Services Recharge (4)	27	73	99
TOTAL EXPENDITURE	2,237	2,182	2,405
INCOME			
Government Grants			
- Early Intervention Grant (6)	0	0	108
- Sure Start Early Years Child Grant (6)	158	155	0
- Workforce Development Grant	44	0	0
Other Grants and Contributions (5)	189	31	20
Fees, Charges and Other Income	302	300	304
Recharges Out (1)	675	623	875
TOTAL INCOME	1,368	1,109	1,307
NET EXPENDITURE	869	1,073	1,098

DESCRIPTION OF SERVICE

This Directorate includes Policy and Performance, Procurement and Contracts, Commissioning and the Public Information and Response Service. The service area provides a range of support and advisory services across the Business Group. The Director and the Procurement and Contracts Team are fully recharged to the FCS Directorate. Policy and Performance are 60% recharged to the FCS Directorate. The Public Information and Response Service cover the Information Service, Design and Response.

MAJOR VARIATIONS

- Pay and price increases have added net amount of £19,220 to the budget.
- (1) The Contracts Team, originally held within Corporate Services, was transferred to the Procurement and Contracts Team from 2011-12. This was set up to recharge back to Corporate Services to recharge out. This will be adjusted in 2011-12 to allow for this to be done by FCS.
- (2) There was a total savings across the service of £32,140.
- (3) The FRS17 adjustment increased by £116,650.
- (4) Total recharges in increased by £79,000.
- (5) An income budget of £11,000 previously set up for the PCT to contribute to the Children and Young People's Plan has been removed, as this is now fully funded by RBKC.
- (6) The Sure Start grant was transferred to the Early Intervention Grant after being cut by £47,000.

**STRATEGY, COMMISSIONING AND PERFORMANCE – SCHOOL MEALS
MANAGEMENT CONTRACT**

BUSINESS UNIT: E5528 - E5532, E3019

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/201 1	Budget 2011/201 2
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	139	107	120
Premises Related Expenditure	22	22	22
Transport Related Expenditure	2	4	3
Supplies and Services (3)	266	183	160
Third Party Payments (2,3)	2,091	2,153	2,210
Total Direct Expenditure	2,520	2,469	2,515
Central Support Services Recharges	36	30	30
Departmental Support Services Recharge	2	14	19
TOTAL EXPENDITURE	2,558	2,513	2,564
INCOME			
Government Grants			
- Standards Fund	0	92	0
- Dedicated Schools Grant	0	0	91
Fees, Charges and Other Income	2,547	2,421	2,490
TOTAL INCOME	2,547	2,513	2,581
NET EXPENDITURE	11	0	(17)

DESCRIPTION OF SERVICE

This budget covers the cost of the School Meals Management Contract. Under the Fair Funding framework the School Meals budget was delegated to primary and secondary schools from April 2000 and to Nursery schools from April 2004. The School Meals Budget is fully charged to the schools. This budget provides for around 4,300 school meals.

MAJOR VARIATIONS

- Pay and price increases has added £46,350 to the budget with a corresponding increase in the income budget.
- (1) FRS 17 increased by £11,210.
 - (2) A saving of £80,000 was made in year from 2010/11. For 2011/12 some of this was offset by inflation.
 - (3) There was an in year budget virement to adjust the income and expenditure budget to match planned spend and income following final agreement with the schools.

SCHOOLS QUALITY AND STANDARDS - EARLY YEARS CHILDREN'S CENTRES

BUSINESS UNITS: E1051, E2440, S2110 – S2140

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	2,251	2,188	2,248
Premises Related Expenditure	570	593	546
Transport Related Expenditure	1	3	3
Supplies and Services	786	1,478	620
Third Party Payments	89	0	0
Total Direct Expenditure	3,697	4,262	3,417
Central Support Services Recharges	187	207	238
Departmental Support Services Recharge	207	208	190
Capital Charges	8	8	8
TOTAL EXPENDITURE	4,099	4,683	3,853
INCOME			
Government Grants			
- Sure Start Grant	736	1,444	0
- Early Intervention Grant	0	0	604
Other Grants and Contributions	175	140	140
Fees, Charges and Other Income	866	665	939
Rents	30	33	33
TOTAL INCOME	1,807	2,282	1,716
NET EXPENDITURE	2,292	2,401	2,137
DESCRIPTION OF SERVICE			
<p>The 5 Children's Centres provide the children's centre core offer. In addition the centres provide 226 childcare places of which 60 are used by Family Services to provide support for Children in Need, 60 are allocated to support children who meet the Common Assessment Framework criteria and the balance are sold to fee paying parents. The centres are open 51 weeks a year from 8am to 6pm.</p>			
MAJOR VARIATIONS			
<p>(1) Pay and prices increases have added £ 25,120 to the budget. (2) Sure Start Grant has now become part of the new Early Intervention grant</p>			

SCHOOLS QUALITY AND STANDARDS - EARLY YEARS NURSERY EDUCATION (NON-SCHOOLS)

BUSINESS UNITS: E1040 and E3517

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	1,649	2,683	2,858
Third Party Payments	35	0	0
Schools' Delegated Funding	0	0	0
Total Direct Expenditure	1,684	2,683	2,858
Central Support Services Recharges	0	0	1
TOTAL EXPENDITURE	1,684	2,683	2,859
INCOME			
Government Grants			
- Dedicated Schools Grant	0	0	2,858
- Standards Funds Grant	0	1,093	0
TOTAL INCOME	0	1,093	2,858
NET EXPENDITURE	1,684	1,590	1

DESCRIPTION OF SERVICE

This provides minimum free entitlement for 15 hours per week of nursery education in the Private, Voluntary and Independent Early Years Sector.

The Standards Fund element of this grant will be incorporated into a wider Dedicated Schools Grant.

The budget for 2011-12 will be based on a Early Years Single Funding Formula.

MAJOR VARIATIONS

- (1) £175,000 for increased contributions to PVI providers as agreed with Schools Forum.
- (2) From 2011-12 Dedicated Schools Grant income is to be shown against the services which it funds.
- (3) Former Standards Fund Grants have now merged with the Dedicated Schools Grant.

SCHOOLS QUALITY AND STANDARDS - EARLY YEARS CENTRAL FUNCTIONS

BUSINESS UNITS: E1001, E1041 – E1047, E1049, E1054, S2100, S2205, S2257 – S2259 and S2278 – S2286

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	966	1,191	985
Premises Related Expenditure	83	69	79
Transport Related Expenditure	2	3	3
Supplies and Services	202	133	259
Third Party Payments	53	0	1
Schools' Delegated Funding	0	0	0
Total Direct Expenditure	1,288	1,396	1,327
Central Support Services Recharges	114	154	162
Departmental Support Services Recharge	96	88	11
TOTAL EXPENDITURE	1,516	1,638	1,500
INCOME			
Government Grants			
- Sure Start Grant	941	929	0
- Early Intervention Grant	0	0	1,027
Other Grants and Contributions	32	0	0
Fees, Charges and Other Income	2	0	0
TOTAL INCOME	911	929	1,027
NET EXPENDITURE	605	709	473

DESCRIPTION OF SERVICE

Management of the Early Years service including administration and premises costs. Supports the delivery of the Early Years guidance and training to practitioners in the maintained and private, voluntary and independent sectors. Supports the statutory obligation to provide Ofsted readiness for PVI settings.

MAJOR VARIATIONS

- Pay and prices increases of £4,730 have been applied to this budget.
 - Financial Plan savings including "Council wide initiatives" of £203,000 have been included within this budget.
 - There has been an increase of £228,000 in grant for this area to fund new activities.
- (1) £6,690 for increased employers' pension contributions have been added to this budget and £33,220 for an increase in FRS17.
- (2) FCS internal recharges have reduced by £76,860 in this area.
- (3) Sure Start Grant has now become part of the new Early Intervention grant

SCHOOLS QUALITY AND STANDARDS - EARLY YEARS OUTREACH

BUSINESS UNITS: E1048, E1050, E1052, E1053, E1055, E1071 - E1073, S2102, S2105, S2150 - S2204, S2207 – S2256, S2270, S2272, S2288 and S2290

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1,712	1,793	1,271
Premises Related Expenditure	13	0	10
Transport Related Expenditure	1	2	2
Supplies and Services	420	532	463
Third Party Payments	68	21	108
Total Direct Expenditure	2,214	2,348	1,854
Central Support Services Recharges	119	143	157
Departmental Support Services Recharge	13	9	6
Capital Charges	0	0	0
TOTAL EXPENDITURE	2,346	2,500	2,017
INCOME			
Government Grants			
- Sure Start Grant	1,937	2,092	0
- Early Intervention Grant	0	0	1,532
Other Grants and Contributions	51	0	40
Fees, Charges and Other Income	5	0	0
TOTAL INCOME	1,993	2,092	1,572
NET EXPENDITURE	353	408	445

DESCRIPTION OF SERVICE

Provides support to parents and children in the home. Acts as an early intervention service with referrals from Health Visitors, Midwives and Social Workers.

MAJOR VARIATIONS

- Pay and prices increases of £5,010 have been applied to this budget.
 - Financial Plan savings including "Council wide initiatives" of £33,510 have been included within this budget.
 - There has been an increase of £130,000 in grant for this area to fund new activities.
- (1) £2,380 for increased employers' pension contributions have been added to this budget and £60,340 for an increase in FRS17.
- (2) Sure Start Grant has now become part of the new Early Intervention grant

SCHOOLS QUALITY AND STANDARDS - SCHOOLS STRATEGIC MANAGEMENT

BUSINESS UNITS: E1000, E2500, E2501, E2511, E2610, E2612, E2613, E2810, E3010, E3508, E3510, E5607, E9510 and E9512

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	-44	409	1,473
Premises Related Expenditure	353	24	133
Transport Related Expenditure	2	3	3
Supplies and Services	409	660	1,590
Third Party Payments	341	76	78
Total Direct Expenditure	1,061	1,172	3,277
Central Support Services Recharges	327	199	246
Departmental Support Services Recharge	917	634	558
Capital Charges	1,993	1,957	3,084
TOTAL EXPENDITURE	4,298	3,962	7,165
INCOME			
Government Grants			
- Dedicated Schools Grant	0	0	2,254
- Standards Funds Grant	53	0	0
Other Grants and Contributions	25	18	93
Fees, Charges and Other Income	53	57	61
Services Level Agreement Charges	588	631	652
TOTAL INCOME	719	706	3,060
NET EXPENDITURE	3,579	3,256	4,105

DESCRIPTION OF SERVICE

This budget provides for –

- The administration of the Schools Forum.
- The administration of exclusions.
- Centrally retained costs of IT support for the Royal Borough's schools.
- Support for Governing Bodies.
- Capital Charges for all schools projects.

MAJOR VARIATIONS

- Pay and prices increases of £9,530 have been applied to this budget.
 - Financial Plan savings including "Council wide initiatives" of £182,880 have been included within this budget.
- (1) £10,250 for increased employers' pension contributions have been added to this budget and £1,089,870 for an increase in FRS17 (includes school staff).
 - (2) To aid management of the changes in funding we have set aside an additional 880,630 of DSG contingency. This will be distributed in April based on Schools Forum agreement.
 - (3) Capital Charges have increased by £1,128,660.
 - (4) From 2011-12 DSG income is to be shown against the services which it funds.

SCHOOLS QUALITY AND STANDARDS – FACILITATING SCHOOL IMPROVEMENT

BUSINESS UNITS: E1070, E2513, E3001 to E3008, E3011 - E3035, E3041, E3500 - E3502, E3505 - E3507, E3509, E3511 - E3516, E3518 - E3538, E3541 - E3912 and E9602

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	2,533	1,331	2,043
Premises Related Expenditure	761	583	624
Transport Related Expenditure	4	5	5
Supplies and Services	1,856	3,975	2,413
Third Party Payments	411	219	367
Total Direct Expenditure	5,565	6,113	5,452
Central Support Services Recharges (2)	168	173	358
Departmental Support Services Recharge	330	327	307
Capital Charges	26	26	30
TOTAL EXPENDITURE	6,089	6,639	6,147
INCOME			
Government Grants			
- 14 to 19 Prospectus Grant	23	0	0
- Dedicated Schools Grant (3)	0	0	2,473
- Early Intervention Grant	0	0	540
- Young Peoples Learning Agency Grant	59	0	10
- Standards Funds Grant (4)	0	2,023	0
Other Grants and Contributions	378	110	67
Fees, Charges and Other Income	1,196	700	1,048
Services Level Agreement Charges	55	0	0
Internal Recharges	350	358	358
TOTAL INCOME	2,061	3,191	4,496
NET EXPENDITURE	4,028	3,448	1,651

DESCRIPTION OF SERVICE

- This budget contains funding relating to
- The residual running costs of the Professional Development Centre (PDC), after recharges have been made to services using the centre.
 - Training budgets for aspects of Continuing Professional Development.
 - Training budgets for non-delegated school in-service training and business group staff.
 - The Inspection and Advisory Service.
 - Provision for the Language Development Service.

MAJOR VARIATIONS

- Pay and prices increases of £69,620 have been applied to this budget.
 - Financial Plan savings including "Council wide initiatives" of £515,630 have been included within this budget.
 - Improved information on use of grants has allowed a more accurate allocation of budgets to areas of spend.
- (1) £15,190 for increased employers' pension contributions have been added to this budget and £133,770 for an increase in FRS17 (includes school staff).
- (2) Internal recharges have increased by 179,030.
- (3) From 2011/12 DSG income is to be shown against the services which it funds.

(4) Many Standards Funds have been merged into DSG for 2011-12.

**SCHOOLS QUALITY AND STANDARDS - 16 TO 19 COMMISSIONING FOR LEARNING
(FORMER LSC FUNCTIONS)**

BUSINESS UNIT: E2600

**Cabinet Member for Family and
Children's Services**

	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Supplies and Services (1)	0	7,190	0
Total Direct Expenditure	0	7,190	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	0	7,190	0
INCOME			
Government Grants			
- Young Peoples Learning Agency Grant (1)	0	7,190	0
TOTAL INCOME	0	7,190	0
NET EXPENDITURE	0	0	0

DESCRIPTION OF SERVICE

In July 2010 the Government redirected the YPLA to resume responsibilities for funding, payment and contract management for a number of 16-19 education programmes.

This page represents the full year effect of the provider college budgets transferred back from RBKC to YPLA.

MAJOR VARIATIONS

SCHOOLS QUALITY AND STANDARDS - PLACEMENTS AND RECOUPMENT

BUSINESS UNITS: E5000, E5001 and E5004

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Third Party Payments (1)	6,257	5,623	6,305
Total Direct Expenditure	6,257	5,623	6,305
Central Support Services Recharges	2	3	4
Departmental Support Services Recharge	215	193	330
Capital Charges	0	0	0
TOTAL EXPENDITURE	6,474	5,819	6,639
INCOME			
Government Grants			
- Dedicated Schools Grant (2)	0	0	572
- Young Peoples Learning Agency Grant	1,259	1,260	1,260
Other Grants and Contributions	4,425	4,520	4,670
TOTAL INCOME	5,684	5,780	6,502
NET EXPENDITURE	790	39	137

DESCRIPTION OF SERVICE

This budget provides for the cost of resident pupils with statements of Special Educational Needs based in other local authorities maintained schools, special schools in accordance with the provision specified in individual statements. Recoupment charges are also payable for resident pupils educated in other local authorities hospital schools. The budget also provides for placing resident pupils in private, voluntary and independent school placements.

Income is also recoverable from other local authorities arising from recoupment charges for pupils with statements being educated in Royal Borough Schools.

MAJOR VARIATIONS

- Pay and prices increases of £100 have been applied to this budget.
 - There has been a restatement of expected income from recoupment in 2011-12, the increase in expected income of £149,890 has been use to fund additional recoupment claims from other authorities.
- (1) An additional £532,000 of DSG was transferred here on agreement of Schools Forum to fund the ongoing price increases in this area.
- (2) From 2011-12 DSG income is to be shown against the services which it funds.

SCHOOLS QUALITY AND STANDARDS - SPECIAL NEEDS TRANSPORT

BUSINESS UNITS - E5608, E5628 – E5630

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	47	59	61
Premises Related Expenditure	1	0	0
Transport Related Expenditure	1	0	59
Supplies and Services	3	0	0
Third Party Payments	1,727	1,436	1,557
Total Direct Expenditure	1,779	1,495	1,677
Central Support Services Recharges	22	22	32
Departmental Support Services Recharge	69	68	83
Capital Charges	19	22	42
TOTAL EXPENDITURE	1,889	1,607	1,834
INCOME			
Government Grants			
- Young Peoples Learning Agency Grant	0	0	4
Fees, Charges and Other Income	22	0	0
TOTAL INCOME	22	0	4
NET EXPENDITURE	1,867	1,607	1,830

DESCRIPTION OF SERVICE

Transport of RBKC pupils (who have Special Needs) from their homes to Special Needs Schools (as agreed by Family and Children's Services - Special Needs) and their return journey home.

MAJOR VARIATIONS

- Pay and prices increases of £44,670 have been applied to this budget.
- Budgets of £129,060 have transferred into this area from Community Education.

SCHOOLS QUALITY AND STANDARDS - PUPIL REFERRAL UNIT

BUSINESS UNITS - E5606

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1) (2)	1,129	1,208	869
Premises Related Expenditure	126	88	84
Transport Related Expenditure	3	2	2
Supplies and Services	150	86	25
Third Party Payments	0	0	101
Total Direct Expenditure	1,408	1,383	1,081
Central Support Services Recharges	62	93	55
Departmental Support Services Recharge	78	95	154
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,548	1,571	1,290
INCOME			
Government Grants			
- Dedicated Schools Grant	0	0	1,227
Fees, Charges and Other Income	42	1	0
Services Level Agreement Charges	0	6	0
TOTAL INCOME	42	7	1,227
NET EXPENDITURE	1,506	1,564	63

DESCRIPTION OF SERVICE

The Latimer Education Centre/PRU is an off-site centre providing full-time, interim, alternative provision for pupils of statutory school age unable to access mainstream school schooling at a given time in their education. Reasons for referral to the LEC/PRU include permanent exclusion from school, in danger of permanent exclusion from school, awaiting placement in specialist provision, medical conditions and no appropriate school place available.

MAJOR VARIATIONS

- From 2011-12 DSG income is to be shown against the services which it funds.
 - Pay and prices increases of £2,850 have been applied to this budget.
 - During the year there was a restatement of PRU and Pupil Support Service budgets. A result of this has been that there has been a reapportionment of staff time from the Pupil Referral Unit to the Pupil Support Service.
- (1) Financial Plan savings of £80,000 have been included within this budget.
 (2) £8,260 has been included for an increase in FRS17.

SCHOOLS QUALITY AND STANDARDS - EDUCATION WELFARE

BUSINESS UNITS - E5550 - E5553

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	773	547	656
Transport Related Expenditure	0	10	3
Supplies and Services	151	172	7
Third Party Payments	66	0	0
Total Direct Expenditure	990	729	666
Central Support Services Recharges	105	110	93
Departmental Support Services Recharge	94	112	101
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,189	951	860
INCOME			
Government Grants			
- Early Intervention Grant	0	0	117
Fees, Charges and Other Income	2	40	1
Services Level Agreement Charges	0	0	0
TOTAL INCOME	2	40	118
NET EXPENDITURE	1,187	911	742

DESCRIPTION OF SERVICE

The Education Welfare Service (EWS) works with parents, schools, pupils and other agencies to support full access to and participation in education. It enables the Council to fulfil its statutory responsibility to promote, encourage and enforce attendance. It supports schools in setting and meeting targets for attendance and unauthorised absence, providing a number of early intervention and prevention strategies. It plays a strategic role in child protection matters and in joint working with social services and the youth offending team.

MAJOR VARIATIONS

- Pay and prices increases of £7,550 have been applied to this budget.
 - Financial Plan savings including "Council wide initiatives" of £32,370 have been included within this budget.
 - £53,570 was vired to other SQS budgets during 2010-11.
- (1) £8,010 for increased employers' pension contributions have been added to this budget and £45,790 for an increase in FRS17.

SCHOOLS QUALITY AND STANDARDS - SCHOOL ADMISSIONS

BUSINESS UNITS: E9511

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	151	150	163
Premises Related Expenditure	0	0	1
Supplies and Services	58	93	105
Total Direct Expenditure	209	243	269
Central Support Services Recharges (2)	106	106	140
Departmental Support Services Recharge (3)	30	21	36
Capital Charges	0	0	0
TOTAL EXPENDITURE	345	370	445
INCOME			
Government Grants			
- Dedicated Schools Grant (4)	0	0	424
TOTAL INCOME	0	0	424
NET EXPENDITURE	345	370	21

DESCRIPTION OF SERVICE

The Admissions Team is responsible for ensuring that all the children of statutory school age resident in the Royal Borough are in receipt of education, whether that be in a school or educated at home. The Team manages the Pan London coordinated application process for children starting school in the reception class, the transfer from primary to secondary school and all In-year applications.

MAJOR VARIATIONS

- (1) FRS17 has increased by £25,520.
- (2) Corporate internal recharges have increased by £32,910.
- (3) FCS internal recharges have increased by £15,020.
- (4) From 2011-12 DSG income is to be shown against the services which it funds.

SCHOOLS QUALITY AND STANDARDS - ACCESS AND INCLUSION (OTHER)

BUSINESS UNITS: E2507, E3503, E5002, E5601 to E5605, E5609, E5611 to E5614 and E5619

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	2,455	2,369	2,151
Premises Related Expenditure	23	1	1
Transport Related Expenditure	14	14	15
Supplies and Services	585	466	546
Third Party Payments	163	110	121
Schools' Delegated Funding	0	0	0
Total Direct Expenditure	3,240	2,960	2,834
Central Support Services Recharges	188	174	223
Departmental Support Services Recharge	214	213	281
Capital Charges	0	0	0
TOTAL EXPENDITURE	3,642	3,347	3,338
INCOME			
Government Grants			
- Dedicated Schools Grant	0	0	1,395
- Early Intervention Grant	0	0	68
Fees, Charges and Other Income	38	45	44
Services Level Agreement Charges	470	664	411
Internal Recharges	109	106	112
TOTAL INCOME	617	815	2,030
NET EXPENDITURE	3,025	2,532	1,308

DESCRIPTION OF SERVICE

This budget contains funding relating to –

- The running of the Pupil Support service.
- The Education Psychology service.
- The staffing costs of the Special Educational Needs service.
- The cost of alternative provision of education for children unable to attend school.

MAJOR VARIATIONS

- From 2011-12 DSG income is to be shown against the services which it funds.
- Pay and prices increases of £11,320 have been applied to this budget.
- Financial Plan savings including "Council wide initiatives" of £137,910 have been included within this budget.
- During the year there was a restatement of PRU and Pupil Support Service budgets.
 - (1) £10,220 for increased employers' pension contributions have been added to this budget and £79,940 for an increase in FRS17.
 - (2) Corporate internal recharges have increased by £43,930.
 - (3) FCS internal recharges have increased by £67,700.

SCHOOLS QUALITY AND STANDARDS - NURSERY SCHOOLS (FORMULA FUNDING)

BUSINESS UNITS - E1002 to E1033, E2109, E2111, E3101

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Schools' Delegated Funding	3,430	2,541	2,428
Total Direct Expenditure	3,430	2,541	2,428
Central Support Services Recharges	39	26	16
TOTAL EXPENDITURE	3,469	2,567	2,444
INCOME			
Government Grants			
- Dedicated Schools Grant (1)	0	0	2,444
- Sure Start Grant	212	0	0
- London Pay Additions Grant	0	7	0
- Standards Funds Grant	0	137	0
- School Standards Grant	0	77	0
Other Grants and Contributions	226	0	0
Fees, Charges and Other Income	523	0	0
TOTAL INCOME	961	221	2,444
NET EXPENDITURE	2,508	2,346	0

DESCRIPTION OF SERVICE

The Royal Borough maintains 4 community nursery schools. These schools currently provide education for 224.5 FTE pupils aged 3 and 4 as at January 2010. There are 224 places funded under the Fair Funding Scheme.

With effect from 1st April 2011, all nursery provision will be funded on a participation basis by the Early Years Single Funding Formula.

MAJOR VARIATIONS

(1) From 2011-12 DSG income is to be shown against the services which it funds.

SCHOOLS QUALITY AND STANDARDS - PRIMARY SCHOOLS (FORMULA FUNDING)

BUSINESS UNITS - E2211 to E2296, E2809, E2811, E3102

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Schools' Delegated Funding	41,452	38,233	39,278
Total Direct Expenditure	41,452	38,233	39,278
Capital Charges	0	0	0
TOTAL EXPENDITURE	41,452	38,233	39,278
INCOME			
Government Grants			
- Dedicated Schools Grant (1)	0	0	38,278
- Pupil Premium	0	0	1,000
- London Pay Additions Grant	0	234	0
- Standards Funds Grant	0	3,019	0
- School Standards Grant	0	1,138	0
- School Standards Grant (Personalisation)	0	233	0
Fees, Charges and Other Income	3,154	0	0
TOTAL INCOME	3,154	4,624	39,278
NET EXPENDITURE	38,298	33,609	0

DESCRIPTION OF SERVICE

The Royal Borough maintains 26 primary schools, 12 of which are community schools, 7 are Roman Catholic voluntary aided schools and 7 are Church of England voluntary aided schools. These schools currently provide education for some 6,866.5 (6,920) fte pupils between 3 and 11 years. There are 21 nursery classes in primary schools.

The 26 primary schools receive delegated budgets under the Fair Funding scheme.

With effect from 1st April 2011, all nursery provision in primary schools will be funded on a participation basis by the Early Years Single Funding Formula.

MAJOR VARIATIONS

- (1) From 2011-12 DSG income is to be shown against the services which it funds.
- (2) The Pupil Premium Specific Grant for Primary Schools is estimated to be £1,000,000.

SCHOOLS QUALITY AND STANDARDS - SECONDARY SCHOOLS (FORMULA FUNDING)

BUSINESS UNITS: E2311 to E2361, E2609, E2611 and E3103

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Schools' Delegated Funding	24,917	24,161	24,705
Total Direct Expenditure	24,917	24,161	24,705
Central Support Services Recharges	0	0	0
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	24,917	24,161	24,705
INCOME			
Government Grants			
- Dedicated Schools Grant (1)	0	0	21,350
- Pupil Premium	0	0	320
- London Pay Additions Grant	0	101	0
- Young Peoples Learning Agency Grant	2,996	3,036	3,035
- Standards Funds Grant	0	2,124	0
- School Standards Grant	0	444	0
- School Standards Grant (Personalisation)	0	260	0
Fees, Charges and Other Income	1,407	0	0
TOTAL INCOME	4,403	5,965	24,705
NET EXPENDITURE	20,514	18,196	0

DESCRIPTION OF SERVICE

The Royal Borough is responsible for 4 secondary schools, 1 of which is a community school and 3 are Roman Catholic voluntary aided schools. These schools currently provide education for some 2,953 (2,957) pupils between 11 and 16 years. Two of the schools have sixth forms (16-19), totalling 469 (491) pupils, for which funding is provided through a grant from the Young Peoples Learning Agency.

All secondary schools receive delegated budgets under the Fair Funding scheme.

MAJOR VARIATIONS

- (1) From 2011-12 DSG income is to be shown against the services which it funds.
- (2) It is estimated that the Pupil Premium Specific Grant for pupils aged 11-15 will amount to £320,000

SCHOOLS QUALITY AND STANDARDS - SPECIAL SCHOOLS (FORMULA FUNDING)			
BUSINESS UNITS: E2411 to E2434, E3104, E5610, E5617			
Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Schools' Delegated Funding	4,727	4,534	4,588
Total Direct Expenditure	4,727	4,534	4,588
Central Support Services Recharges	0	0	0
Departmental Support Services Recharge	12	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	4,739	4,534	4,588
INCOME			
Government Grants			
- Dedicated Schools Grant (1)	0	0	4,468
- Pupil Premium	0	0	20
- London Pay Additions Grant	0	3	0
- Young Peoples Learning Agency Grant	84	100	100
- Standards Funds Grant	0	142	0
- School Standards Grant	0	95	0
- School Standards Grant (Personalisation)	0	12	0
Fees, Charges and Other Income	351	0	0
TOTAL INCOME	435	352	4,588
NET EXPENDITURE	4,304	4,182	0
DESCRIPTION OF SERVICE			
<p>The Royal Borough is responsible for 2 special schools: Chelsea Community Hospital School and Parkwood Hall, a residential and day school near Swanlea, Kent. The latter provides for boys and girls with learning difficulties between 8 and 19 years and has 75 places. Approximately 2/3 are resident boarders.</p> <p>Both schools receive delegated budgets under the Fair Funding scheme. Where places are provided for pupils from other Boroughs the costs are recouped from the pupils home authority.</p> <p>It is estimated that the Pupil Premium Specific Grant for pupils at Parkwood Hall will amount to £20,000.</p>			
MAJOR VARIATIONS			
<p>(1) From 2011-12 DSG income is to be shown against the services which it funds.</p> <p>(2) It is estimated that the Pupil Premium Specific Grant for Special School pupils will amount to £20,000.</p>			

SCHOOLS QUALITY AND STANDARDS - DEDICATED SCHOOLS GRANT

BUSINESS UNITS – E3040, E3540 and E9000

Cabinet Member for Family and Children's Services	Actual 2009/2010	Budget 2010/2011	Budget 2011/2012
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	-18	-9	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	390	700	700
Third Party Payments	0	0	0
Schools' Delegated Funding	0	0	0
Total Direct Expenditure	372	691	700
Central Support Services Recharges	285	244	0
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	657	935	700
INCOME			
Government Grants			
- Dedicated Schools Grant (1)	63,762	66,094	700
- London Pay Additions Grant	247	0	0
- Standards Funds Grant	7,902	0	0
- School Standards Grant	1,754	0	0
- School Standards Grant (Personalisation)	505	0	0
TOTAL INCOME	74,170	66,094	700
NET EXPENDITURE	-73,513	-65,159	0

DESCRIPTION OF SERVICE

The Dedicated Schools Grant is a ring-fenced grant introduced from 1 April 2006. It funds the RBKC 'Schools Budget' which comprises the Individual Schools Budget (the sum of the budget shares for each of the maintained schools) and Centrally Retained Budgets (including payments to the private, voluntary and independent sector for the free education entitlement for 3 and 4 year olds, the Pupil Referral Unit and payments to the independent sector and other local authorities for the education of pupils with Special Educational Needs).

MAJOR VARIATIONS

(1) From 2011-12 DSG income is to be shown against the services which it funds.

REVENUE CHANGES – GROWTH AND SAVINGS

Ref No.	Department	Description	Details	2011/12 £'000	2012/13 £'000	2013/14 £'000
Savings – 2010/11 in year additional savings carried forward						
01	Schools, Quality and Standards	Additional income from Children's Centres	Additional income from Children's Centres	-203		
02	Community Learning	Cease the current twinning arrangements	Cease the current twinning arrangements	-17		
03	Schools, Quality and Standards	Rationalisation of posts transferred from the Learning and Skills Council	Rationalisation of posts transferred from the Learning and Skills Council	-50		
04	Family Services	Efficiency savings in the Fostering Service	Efficiency savings in the Fostering Service	-30		
05	Resources	Reduction in agency staff costs	Reduction in agency staff costs	-20		
06	Strategy, Commissioning and Performance	Reduction in schools meals contract expenditure	Reduction in schools meals contract expenditure	-80		
07	Resources	Pay freeze for employees	Pay freeze for employees	-240		
08	Resources	Hay staff pay freeze	Hay staff pay freeze	-83		
				-723		
Savings – 2011/12 savings to match 2010/11 Specific Area Based Grant reductions						
09	Community Learning	Health Area Based Grant reduction including teenage pregnancy, substance misuse and healthy schools	Health Area Based Grant reduction including teenage pregnancy, substance misuse and healthy schools	-37		
10	Community Learning	Connexions reduction in overall budget	Reduction in Connexions IAG contract, a reduction in office costs including posts through merging Connexions Centre with existing facility	-218		
11	Community Learning	Positive Activities for Young People reduction in overall budget	Reduction in Positive Choices, Early Intervention and the Positive Engagement	-204		

			Programme.			
12	Community Learning	Stop funding the Advisory Centre for Education project in Family	Stop funding the Advisory Centre for Education project in Family	-30		
13	Community Learning	Reduction in Positive Choices	Reduction in Positive Choices	-30		
14	Community Learning	Remove the Extended Schools Start-Up Area Based Grant budget	Remove the Extended Schools Start-Up Area Based Grant budget	-169		
15	Family Services	Reduction in Child and Adolescent Mental Health Service management and efficiencies from service realignment	Savings from the deletion of the Family resource Project Manager's post and efficiencies in the Child and Mental Health Service commissioning arrangements with CNWL	-65		
16	Family Services	Shared service efficiencies in Child Death Review process	Shared service efficiencies in Child death review process delivered by working with partner LA's	-22		
17	Schools, Quality and Standards	City Learning Centres	Reduced spend on City Learning Centre accommodation and resources	-217		
18	Schools, Quality and Standards	School Development Grant – reduction in Advanced Skill Teaching and Continuing Professional Development	Reduced central funding for Advanced Skills Teachers and their training budget	-28		
19	Schools, Quality and Standards	Excellence in Cities – Summer Schools	Ceasing summer schools and Saturday schools previously funded through Excellence in Cities	-70		
20	Schools, Quality and Standards	Information and Communication Technology infrastructure services and hands on support	Information and Communication Technology infrastructure services and hands on support	-58		

21	Schools, Quality and Standards	Learning mentors and excellence clusters	Ceasing the induction and training of learning mentors	-52		
22	Schools, Quality and Standards	School development grant reduction	School development grant reduction	-100		
				-1,300		
Savings – 2011/12 savings to match 2011/12 Grant reductions						
23	Schools, Quality and Standards	14-19 Flexible Funding	14-19 Flexible Funding	-12		
24	Schools, Quality and Standards	Aim Higher	Reduction in funding to widen participation in Higher Education	-49		
25	Resources	Building Schools For The Future	Revenue Funding for consultants to assist with Building Schools for The Future projects will cease	-50		
26	Family Services	Care Matters White Paper	Care Matters White Paper	-48		
27	Family Services	Child and Adolescent Mental Health Service	Child and Adolescent Mental Health Service	-100		
28	Family Services	Child Death Review Processes	Child Death Review Processes	-5		
29	Community Learning	Children's Fund	Children's Fund	-20		
30	Family Services	Children's Social Care Workforce	Children's Social Care Workforce	-9		
31	Strategy, Commissioning and Performance	Choice Advisors	Choice Advisors	-25		
32	Schools, Quality and Standards	City Challenge	City Challenge	-16		
33	Community Learning	Connexions	Connexions	-40		
34	Family Services	ContactPoint	ContactPoint	-35		
35	Family Services	Think Family	Think Family	-235		
36	Community Learning	Education Health Partnerships	Education Health Partnerships	-45		
37	Schools, Quality	Extended Rights To Free	Extended Rights To Free	-4		

	and Standards	Transport	Transport			
38	Schools, Quality and Standards	Harnessing Technology	Harnessing Technology	-121		
39	Schools, Quality and Standards	LSC Staff Transfer	LSC Staff Transfer	-143		
40	Community Learning	Play Pathfinder	Play Pathfinder	-73		
41	Community Learning	Positive Activities For Young People	Positive Activities For Young People	-40		
42	Schools, Quality and Standards	Primary and Secondary National Strategies	Primary and Secondary National Strategies	-100		
43	Schools, Quality and Standards	School Development Grant	School Development Grant	-486		
44	Schools, Quality and Standards	School Improvement Partners	School Improvement Partners	-36		
45	Schools, Quality and Standards	Sure Start Grant	Sure Start Grant	-788		
46	Schools, Quality and Standards	Sure Start Grant – 2 year old pilot	Sure Start Grant – 2 year old pilot	-50		
47	Schools, Quality and Standards	Every Child A Talker	Every Child A Talker	-142		
48	Schools, Quality and Standards	Graduate Leadership Fund	Graduate Leadership Fund	-41		
49	Family Services	Aiming High for Disabled Children	Aiming High for Disabled Children	-70		
50	Schools, Quality and Standards	Sustainable Travel – General Duty	Sustainable Travel – General Duty	-5		
51	Schools, Quality and Standards	Targeted Improvement Grant	Targeted Improvement Grant	-32		
52	Family Services	Targeted Mental Health in Schools	Targeted Mental Health in Schools	-223		
53	Community Learning	Youth Opportunities Fund	Youth Opportunities Fund	-100		
				-3,143		
Local Savings						
54	Community	Revised and tailored Play	Revised and tailored Play	-50		

	Learning	Service charges	Service charges following the Play Service Review			
55	Resources	Reduced use of contract staff and consultants	Better management of human resources to minimise use of contract staff and consultants	-180		
56	Resources	Improved attendance and effectiveness of staff	Increase attendance and effectiveness of staff through sickness and welfare management focus	-200		
57	Family Services	Closure of ContactPoint (the national children's database)	Budget allocated to maintenance of ContactPoint is no longer required.	-20		
58	Resources	Reduced directorate PA support	Reduced directorate PA support	-50		
59	Schools, Quality and Standards	Closure of the Latymer Children's Centre	Closure of the Latymer Children's Centre due to an excess of places over demand	-273		
60	Resources	Rationalisation of office space	Rationalise use of office space including utilising Corporate SPACE principles to allow closure of offices at Grenfell Tower	-60		
61	Family Services	Revised arrangements for one-to-one support to children with a disability (while maintaining packages of support to families)	A review of the arrangements for one-to-one support to children with a disability will enable a saving to be delivered without reducing packages of support to families	-20		
62	Resources	Centralised management of training expenditure	Centralised management of and introduce gatekeeping process for training expenditure across the Business Group	-20		
63	Directorate	Deletion of vacant Director of Children's Services post including associated support costs	Deletion of vacant Director of Children's Services post including associated support costs	-250		

64	Family Services	Reduced 'looked after children' management costs	Reduced 'looked after children' management costs	-26		
65	Resources	Miscellaneous savings across the Business Group e.g. reduced use of taxis and ending subscriptions	Miscellaneous savings across the Business Group e.g. reduced use of taxis and ending subscriptions	-90		
66	Schools, Quality and Standards	Additional income from Children's Centres	Additional income from Children's Centres	-162		
67	Community Learning	Increased income from the Education Business Partnership	Increased income from the Education Business Partnership	-20		
68	Family Services	Efficiency savings in Fostering Services via flexible use of commissioned staff	Efficiency savings in Fostering Services via flexible use of commissioned staff	-10		
69	Family Services	Savings from Youth Offending Team by sharing services with other local authorities	Savings from Youth Offending Team by sharing services with other local authorities	-50		
70	Community Learning	Reduced student support management costs due to the function's transfer to Student Finance England	Reduced student support management costs due to the function's transfer to Student Finance England	-158		
71	Resources	Increased Professional Development Centre car park income from the Notting Hill Carnival	Increased Professional Development Centre car park income from the Notting Hill Carnival	-7		
72	Family Services	Reduced number of business support officers in Family Services	Reduced number of business support officers in Family Services	-200		
73	Schools, Quality and Standards	Rationalised alternative education provision (closure of Golborne Education Centre)	Rationalised alternative education provision (closure of Golborne Education Centre) and deletion of post of Head Of Centre	-152		

74	Resources	Employee Private Health Care Scheme – cessation of Council contribution	Employee Private Health Care Scheme – cessation of Council contribution	-83		
				-2,081		
Business Group Net Total						