



## Children's Services

## Revenue Budget

Actual 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
1,192,816	Total Expenditure	1,071,958	1,110,932	<b>1,088,235</b>
113,734	Total Income other than Government Grants	30,768	35,056	<b>32,801</b>
818,606	Government Grants	855,970	863,443	<b>864,039</b>
<b>260,476</b>	<b>Total Net Expenditure</b>	<b>185,220</b>	<b>212,433</b>	<b>191,395</b>
<b>Analysis of Total Net Expenditure</b>				
967,503	Cash Limited (Current) Expenditure	998,623	1,008,664	<b>985,563</b>
-	- Support Services, Repair and Maintenance of Buildings	-	-	-
-11,588	Adjustment for Pension Costs	-12,733	1,823	<b>3,907</b>
-	- Less : Charges to Corporate and Democratic Core	-	-	-
123,167	Capital Charges	54,074	64,101	<b>64,101</b>
132	Transfers (to) / from reserve account : Business Units	1,226	1,288	<b>1,863</b>
Less Government Grants :				
689,217	Dedicated Schools Grant	720,378	716,465	<b>822,520</b>
64,414	Standards Fund	65,214	75,155	-
34,656	Schools Standards Grant	35,344	35,076	-
22,798	Sure Start, Early Years and Childcare Grant	27,185	27,040	-
50	Transport Co-ordinator	-	38	-
1,968	14-19 Diploma Grant	1,128	2,351	-
187	European Social Fund	194	191	<b>194</b>
1,025	Connexions	-	-	-
581	Youth Opportunities Fund	594	624	-
358	ContactPoint	357	115	-
147	Integrated Children's System Grant	-	-	-
-	Learning Skills Council	-	18	-
1,422	Aiming High for Disabled Children	4,507	4,662	-
1,195	Unaccompanied Asylum Seeking Children	500	928	<b>911</b>
209	Targeted Mental Health in Schools	150	161	-
379	Family Intervention	419	619	-
-	Early Intervention	-	-	<b>38,148</b>
-	Music grant	-	-	<b>1,640</b>
-	Extended Rights to Free travel	-	-	<b>626</b>
-		-	-	-
-		-	-	-
-		-	-	-
-		-	-	-
-		-	-	-
<b>260,608</b>	<b>Total Net Expenditure</b>	<b>185,220</b>	<b>212,433</b>	<b>191,395</b>

## Children's Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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### Schools

#### Individual Schools Budget

These funds are delegated to schools under Local Management of Schools. They are allocated by a formula which takes account of pupil numbers, special educational needs (SEN), school size and other relevant factors. The governors of each school, in conjunction with the head teacher, are responsible for managing school budgets. 2011/12 is the first year in which payments to early years providers are part of this heading.

#### Early Years Providers and Nursery Schools

A single early years funding formula covering all the education of children of three and four years of age was introduced on 1 April 2010. This covers provision; by Nursery Schools in some areas of the county, by Private Voluntary and Independent Early Years providers in all areas of the county and nursery units which are attached to primary schools, and form part of the primary division of service.

-	Pupils in Early Years settings	19,735	19,170	<b>19,180</b>
204	Nursery school pupils	204	204	<b>204</b>
18	Teaching staff	22	22	<b>22</b>
3	Number of schools	3	3	<b>3</b>
37	Other support staff	41	41	<b>41</b>

### Primary Schools

Primary schools provide for the education of children up to eleven years of age throughout the county. The budget reflects a decrease in the number of pupils, and the additional resources serving deprived areas.

94,036	Pupils	94,036	93,927	<b>93,927</b>
4,594	Teaching staff * (see note below)	4,615	4,615	<b>4,619</b>
1:20.47	Pupil / teacher ratio * (see note below)	1:20.38	1:20.37	<b>1:20.35</b>
427	Number of schools	426	426	<b>427</b>
-	New places coming into use in new schools :	-	-	-
-	Additional	-	-	-
-	Replacement	-	-	-
-	New places coming into use in major extensions :	-	-	-
-	Additional	-	-	-
-	Replacement	-	-	-
-	Number of surplus places taken out of use	-	-	-
442	Cleaners and caretakers	453	453	<b>453</b>
424	Lunch time supervisory staff	429	429	<b>429</b>
1,505	Other support staff * (see note below)	1,600	1,600	<b>3,656</b>

\* The figures quoted for staffing in schools are the numbers for which the County Council has made budgetary provision. The mainstreaming of many specific grants has allowed a much better match between the budgeted numbers and those in post and these have been adjusted for in the 2011/12 budget. However, decisions as to the actual numbers employed remain with the schools and some have used other sources of income or funding from elsewhere in their budget shares to employ more staff.

## Children's Services

## Revenue Budget

Actual 2009/10 £'000	Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
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### Schools

#### Individual Schools Budget

#### Early Years Providers and Nursery Schools

434	Employees : Teaching staff	978	978	<b>978</b>
1,871	Support staff etc	442	442	<b>544</b>
210	Premises	55	24	<b>55</b>
20	Transport	1	1	<b>1</b>
34,640	Supplies and services	35,966	38,426	<b>38,757</b>
37,175		37,442	39,871	<b>40,335</b>
92	Business Units, central support services etc	26	26	<b>26</b>
37,267		37,468	39,897	<b>40,361</b>
1,776	Less income (sales, lettings, interest etc)	-	-	-
35,491		37,468	39,897	<b>40,361</b>
5	Policy and Resources recharges : Repair and maintenance of buildings	18	18	<b>18</b>
35,496	<b>Net Current Expenditure</b>	37,486	39,915	<b>40,379</b>

### Primary Schools

203,417	Employees : Teaching staff	202,318	200,580	<b>203,430</b>
91,068	Support staff etc	55,711	55,712	<b>91,014</b>
18,585	Premises	16,443	15,658	<b>16,850</b>
617	Transport	957	957	<b>954</b>
30,111	Supplies and services	18,019	17,265	<b>19,493</b>
36	Agency and contracted services	-	-	-
343,834		293,448	290,172	<b>331,741</b>
23,233	Business Units, central support services etc	6,575	6,663	<b>6,881</b>
17,348	Standards Fund Devolved Grant	17,219	19,632	<b>555</b>
384,415		317,242	316,467	<b>339,177</b>
76,167	Less income (sales, lettings, interest etc)	-	266	-
308,248		317,242	316,201	<b>339,177</b>
1,743	Policy and Resources recharges : Repair and maintenance of buildings	5,806	5,806	<b>5,849</b>
-	Central support services	299	299	<b>299</b>
309,991	<b>Net Current Expenditure</b>	323,347	322,306	<b>345,325</b>

## Children's Services

## Commentary and Statistics

Actual 2009/10		Original 2010/11	Revised 2010/11	Budget 2011/12
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### Schools (continued)

#### Individual Schools Budget (continued)

#### Secondary Schools

Secondary schools provide for the continuation of a child's education from eleven up to at least the minimum school leaving age of sixteen. Over 77% of the pupils continue their full-time education to the age of eighteen or nineteen, generally on transfer to a school sixth form, or a sixth form, tertiary or further education college. Funding for post-16 education is provided via the Young Peoples Learning Agency. The budget reflects a decrease in the number of pupils and the opening of the Havant Academy.

70,156	Pupils	70,156	68,240	<b>68,040</b>
4,096	Teaching staff * (see note below)	4,036	4,016	<b>4,009</b>
1:14.84	Pupil / teacher ratio * (see note below)	1:15.06	1:14.66	<b>1:14.62</b>
71	Number of schools	71	70	<b>69</b>
	New places coming into use in major extensions :			
-	Additional	-	-	-
-	Replacement	-	-	-
-	Number of surplus places taken out of use	-	-	-
239	Cleaners and caretakers	247	245	<b>242</b>
45	Lunch time supervisory staff	46	46	<b>46</b>
883	Other support staff * (see note below)	933	921	<b>2,902</b>

#### Special Schools

Special schools provide for the education of pupils with special educational needs which cannot be met by mainstream schools. In the few cases where their needs cannot be met locally, pupils board at County Council schools or attend schools provided by other local authorities or independent bodies.

2,290	Pupils in schools	2,306	2,349	<b>2,349</b>
361	Teaching staff	397	397	<b>401</b>
	Pupil / teacher ratios vary from 1:12 to 1:6 depending upon the degree of disability			
114	Pupils paid for by other Local Education Authorities	140	140	<b>140</b>
234	Placements in other schools - independent	245	234	<b>245</b>
206	- other LEA	202	202	<b>202</b>
26	Number of schools	26	26	<b>26</b>
	New places coming into use in major extensions :			
-	Additional	-	-	-
-	Replacement	-	-	-
-	Number of surplus places taken out of use	-	-	-
24	Child care staff	24	24	<b>24</b>
53	Cleaners and caretakers	54	54	<b>54</b>
41	Domestic staff and supervisory staff	41	41	<b>41</b>
378	Other support staff * (see note below)	411	411	<b>578</b>

## Children's Services

## Revenue Budget

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### Schools (continued)

#### Individual Schools Budget (continued)

#### Secondary Schools

206,248	Employees :	202,278	199,394	<b>200,485</b>
77,948	Teaching staff	29,283	29,102	<b>62,790</b>
20,619	Support staff etc	20,044	18,859	<b>19,535</b>
2,544	Premises	1,292	1,284	<b>1,275</b>
37,563	Transport	16,578	16,759	<b>17,344</b>
2,014	Supplies and services	3,181	3,161	<b>3,147</b>
346,936	Agency and contracted services	272,656	268,559	<b>304,576</b>
12,862	Business Units, central support services etc	3,493	3,395	<b>3,822</b>
20,841	Standards Fund Devolved Grant	20,407	25,243	-
380,639		296,556	297,197	<b>308,398</b>
98,506	Less income (sales, lettings, interest etc)	6,244	8,226	<b>8,215</b>
282,133		290,312	288,971	<b>300,183</b>
2,610	Policy and Resources recharges :	5,549	5,541	<b>5,577</b>
-	Repair and maintenance of buildings	304	304	<b>303</b>
-	Central support services	-	-	-
284,743	<b>Net Current Expenditure</b>	296,165	294,816	<b>306,063</b>

#### Special Schools

16,430	Employees :	16,655	16,705	<b>17,008</b>
14,569	Teaching staff	12,554	12,545	<b>15,846</b>
1,679	Support staff etc	1,553	1,146	<b>1,668</b>
317	Premises	159	160	<b>162</b>
2,597	Transport	1,251	797	<b>1,332</b>
142	Supplies and services	56	57	<b>58</b>
35,734	Agency and contracted services	32,228	31,410	<b>36,074</b>
1,428	Business Units, central support services etc	483	495	<b>502</b>
1,139	Standards Fund Devolved Grant	1,168	1,212	-
38,301		33,879	33,117	<b>36,576</b>
8,564	Less income (meals and refreshments, lettings, interest etc)	1,466	1,590	<b>1,466</b>
29,737		32,413	31,527	<b>35,110</b>
222	Policy and Resources recharges :	350	356	<b>368</b>
-	Repair and maintenance of buildings	16	16	<b>16</b>
-	Central support services	-	-	-
29,959	<b>Net Current Expenditure</b>	32,779	31,899	<b>35,494</b>

\* The figures quoted for staffing in schools are the numbers for which the County Council has made budgetary provision. The mainstreaming of many specific grants has allowed a much better match between the budgeted numbers and those in post and these have been adjusted for in the 2011/12 budget. However, decisions as to the actual numbers employed remain with the schools and some have used other sources of income or funding from elsewhere in their budget shares to employ more staff.

## Children's Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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### Schools (continued)

#### 14 - 19 Diploma

Diplomas are new more practically oriented qualifications offered at 3 levels across the whole 14 to 19 age range by 9 consortia of schools and colleges and cover 10 subjects. The budgets show the cost of supporting the consortia and delivering diplomas to the first cohorts of 14 to 16 year olds.

### Central Management

These budgets contain the few remaining Schools Block headings that need to be managed centrally on behalf of all schools.

### Special Education

#### Education Inclusion Service

This estimate provides for the education of children in pupil referral units, psychiatric units and hospital units, together with the provision of education in the home, and reflects the cost of full-time education for pupils excluded by mainstream schools. The cost of tutors who work with individuals and groups of pupils is also under this heading.

128	Teaching staff	123	116	111
8	Number of pupil referral units	8	7	7
5	Cleaners and caretakers	5	4	3
7	Domestic staff and supervisory staff	7	6	6
65	Other support staff	61	54	48

#### Other Special Education

The budget reflects expenditure to provide additional support for pupils with special needs being educated in mainstream schools. In those cases where more specialised facilities are required, pupils board or attend schools provided by other local authorities or independent bodies.

## Children's Services

## Revenue Budget

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### Schools (continued)

#### 14 - 19 Diploma

2,804	Diploma courses	2,088	3,690	1,656
<b>2,804</b>	<b>Net Current Expenditure</b>	<b>2,088</b>	<b>3,690</b>	<b>1,656</b>

### Central Management

24	Insurance	40	25	40
343	Licences and subscriptions	328	355	355
5,507	School-specific contingencies	1,247	8,111	7,733
767	Supply cover (mainly trades union and public duties)	927	825	927
-669	Supply cover (maternity and sickness)	-	1,174	-
5,972		2,542	10,490	9,055
4,024	Support services recharge	4,279	4,544	16,485
<b>9,996</b>	<b>Net Current Expenditure</b>	<b>6,821</b>	<b>15,034</b>	<b>25,540</b>

### Special Education

#### Education Inclusion Service

Employees :				
6,058	Teaching staff	5,887	5,278	5,284
3,020	Support staff etc	2,489	3,217	3,004
278	Premises	307	223	241
265	Transport	173	234	197
1,071	Supplies and services	675	949	684
210	Agency and contracted services	172	139	135
10,902		9,703	10,040	9,545
1,096	Less recharges	579	957	580
9,806		9,124	9,083	8,965
1,052	Less income	426	809	617
8,754		8,698	8,274	8,348
Policy and Resources recharges :				
23	Repair and maintenance of buildings	31	40	12
<b>8,777</b>	<b>Net Current Expenditure</b>	<b>8,729</b>	<b>8,314</b>	<b>8,360</b>

#### Other Special Education

8,636	Stated pupils (mainstream) and additional resources in special schools	9,690	8,841	10,040
9,362	Payments to independent and voluntary bodies (net of income)	9,669	9,120	9,434
951	Payments to / (from) other local authorities	775	1,517	775
82	Behaviour support implementation	107	91	107
19,031		20,241	19,569	20,356
3,338	Support services recharge	3,552	3,402	3,402
<b>22,369</b>	<b>Net Current Expenditure</b>	<b>23,793</b>	<b>22,971</b>	<b>23,758</b>

## Children's Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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### Schools (continued)

#### Early Years Education

This includes grants provided to pre-school and other childcare organisations as well as the provision for the Portage scheme for the educational development of young children with special needs. From April 2011 the Early Years education places for under 5s has been moved to the Individual Schools Budget and the remaining service has merged with Children's Centres to form a new 'Services for Young Children'. For 2011/12 all activities previously supported by the Sure Start, Early Years and Childcare Grant (SSEYCG) have moved to the non-schools budget.

45	Other staff	47	45	-
40	Portage	40	40	<b>38</b>

#### Children's Centres

The budget contains provision for the Children's Centres Service which aims to give every child the best possible start in life and reduce the inequalities between children living in disadvantaged circumstances and other children. From April 2011 the Children's Centre Service has merged with Early Education to form a new Services for Young Children.

17	Children's Centres other staff	16	16	-
12	School Managed Children's centres	13	13	-
6	Independent sector Children's centres	24	24	-
42	County Council run Children's centres - business unit (See page B40 for further information on the business unit)	48	44	-

#### School Catering

Local Education Authorities have a statutory duty to provide school meals free of charge to certain pupils and to provide facilities and supervision for pupils bringing their own food. Apart from a few residual headings, relating mainly to education inclusion service and free milk, school catering has been delegated to schools.

#### Specific Grants

Enhanced funding is made available directly to schools, based on pupil numbers. Grants are also provided to support the education of ethnic minority pupils.

Nearly all the former specific grants have now been mainstreamed into schools budget shares. The Schools Forum has agreed to retaining undelegated funds that were previously part of Government grants used to provide support for the education of ethnic minority pupils.

#### Teachers' Pay Reform Payments

The former teachers' pay reform grant for teachers in schools is now part of the dedicated schools grant. Schools are reimbursed for salary increases granted to teachers who meet the threshold standards. This funding has now been delegated to schools in 2011/12.

## Children's Services

## Revenue Budget

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### Schools (continued)

#### Early Years Education

-	Provision of places for under 5s	-	0	-
8,634	Early Education and Childcare Unit	10,291	10,228	-
2,099	Assistance to voluntary and private providers	2,324	2,507	<b>2,355</b>
10,733		12,615	12,735	<b>2,355</b>
1,002	Support services recharge	1,021	1,022	<b>1,022</b>
11,735	<b>Net Current Expenditure</b>	13,636	13,757	<b>3,377</b>

#### Children's Centres

2,210	Employees	1,897	1,813	-
166	Premises	274	255	-
41	Transport	15	33	-
4,169	Supplies and services	6,272	3,555	-
7,330	Grant funding for Children's Centres Business Units	7,762	7,474	-
252	Support Services	689	3,229	-
14,168		16,909	16,359	-
-	Less recharges	-	-	-
14,168		16,909	16,359	-
4	Less income	-	-	-
14,164	<b>Net Current Expenditure</b>	16,909	16,359	-

#### School Catering

277	Supplies and services	278	262	<b>278</b>
69	Less income (meals etc)	82	71	<b>82</b>
208	<b>Net Current Expenditure</b>	196	191	<b>196</b>

#### Specific Grants

10,488	Standards Fund (devolved)	9,858	8,684	<b>1,085</b>
1,130	Ethnic Minority Achievement	1,167	1,065	<b>1,148</b>
34,656	Schools Standards Grant	35,344	35,076	-
1,737	School Meals Funding Grant	1,706	1,703	-
48,011	<b>Net Current Expenditure</b>	48,075	46,528	<b>2,233</b>

#### Teachers' Pay Reform Payments

19,453	Teachers' Pay Reform payments	19,809	19,901	<b>20,210</b>
19,453	<b>Net Current Expenditure</b>	19,809	19,901	<b>20,210</b>

## Children's Services

## Commentary and Statistics

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### Non-schools

#### Strategic Management

To ensure more effective overall management, these budgets are required to be held centrally on behalf of all schools.

#### Access

This section of the budget contains provision for home to school transport, and other pupil support, to facilitate universal access to school and associated activities.

244	Escorts	262	262	<b>262</b>
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#### Special Education

Recharges from services to schools and support in respect of the Educational Psychology Service and other Local Education Authority functions relating to special educational provision.

#### School Improvement

Core budgets for inspection and advice to provide support for school improvement.

## Children's Services

## Revenue Budget

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### Non-schools

#### Strategic Management

16	Special educational needs audit and moderation	56	20	<b>56</b>
2,928	Premature retirement compensation	2,957	2,938	<b>2,611</b>
123	Premises and other insurance	196	130	<b>202</b>
1,247	Local Education Authority initiatives	525	525	<b>538</b>
104	Miscellaneous services	162	155	<b>161</b>
4,418		3,896	3,768	<b>3,568</b>
6,319	Support services recharge	7,803	7,786	<b>7,637</b>
<b>10,737</b>	<b>Net Current Expenditure</b>	<b>11,699</b>	<b>11,554</b>	<b>11,205</b>

	Support services recharge (non-current)			
<b>10,737</b>	<b>Net Expenditure</b>	<b>11,699</b>	<b>11,554</b>	<b>11,205</b>

#### Access

24,075	Home to school transport	24,546	24,581	<b>25,173</b>
317	Pupil support	324	553	<b>547</b>
143	Field study, outdoor centres and voluntary organisations	138	52	<b>-77</b>
237	Other non-delegated schools budget headings	225	287	<b>229</b>
24,772		25,233	25,473	<b>25,872</b>
7,319	Support services recharge	6,060	6,158	<b>4,291</b>
<b>32,091</b>	<b>Net Current Expenditure</b>	<b>31,293</b>	<b>31,631</b>	<b>30,163</b>

-	Support services recharge (non-current)			
<b>32,091</b>	<b>Net Expenditure</b>	<b>31,293</b>	<b>31,631</b>	<b>30,163</b>

#### Special Education

8,923	Support services recharge	7,387	7,507	<b>5,232</b>
<b>8,923</b>	<b>Net Current Expenditure</b>	<b>7,387</b>	<b>7,507</b>	<b>5,232</b>
-	Support services recharge (non-current)			
<b>8,923</b>	<b>Net Expenditure</b>	<b>7,387</b>	<b>7,507</b>	<b>5,232</b>

#### School Improvement

6,187	Support services recharge	5,124	5,206	<b>4,098</b>
<b>6,187</b>	<b>Net Current Expenditure</b>	<b>5,124</b>	<b>5,206</b>	<b>4,098</b>
-	Support services recharge (non-current)			
<b>6,187</b>	<b>Net Expenditure</b>	<b>5,124</b>	<b>5,206</b>	<b>4,098</b>

## Children's Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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### Non-schools (continued)

#### Standards Fund / Teachers' Pay Reform Payments

This includes Standards Fund allocations that are not devolved to schools. Pay reform payments include performance-related and threshold payments to non-schools teachers and were originally funded from the Teachers' Pay Reform Grant.

#### Capital Charges / Non-distributed Costs

Capital charges consist of depreciation, Revenue Expenditure Funded by Capital Under Statute (REFCUS) and impairment losses. These are partly offset by government grants and contributions. The adjustment for pension costs relates to the additional payments into the Local Government Pension Scheme, offset by compensation payments made, mainly to teachers, in respect of added years awarded to those who have been granted early retirement.

### Community Education

This budget relates mainly to schools, particularly community schools, which provide recreational and community facilities outside school hours for their catchment area.

6	Other support staff	11	11	-
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### Other Continuing Education

Certain residual expenditure remains with the County Council, including home to college transport and premature retirement compensation. Home to college transport is subsidised for only low income families and special educational needs students.

## Children's Services

## Revenue Budget

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### Non-schools (continued)

#### Standards Fund / Teachers' Pay Reform Payments

4,576	Standards Fund (non-devolved)	4,274	4,258	-
456	Teachers' Pay Reform Payments	442	467	442
<u>5,032</u>	<b>Net Current Expenditure</b>	<u>4,716</u>	<u>4,725</u>	<u>442</u>

#### Capital Charges / Non-distributed Costs

117,908	Capital charges	53,323	63,283	63,283
-	Policy and Resources recharges	-	-	-
-	Charges to Corporate and Democratic Core	-	-	-
<u>-8,215</u>	Adjustment for pension costs	<u>-10,214</u>	<u>3,752</u>	<u>5,239</u>
<u>109,693</u>	<b>Net Expenditure</b>	<u>43,109</u>	<u>67,035</u>	<u>68,522</u>

### Community Education

306	Employees	286	278	2
266	Premises	220	283	226
2,008	Supplies and services	1,686	358	944
<u>2,580</u>		<u>2,192</u>	<u>919</u>	<u>1,172</u>
-	Less income	19	77	20
2,580		2,173	842	1,152
4,953	Net recharges (including Standards Fund pre 2011/12)	6,443	6,599	-
607	Support services recharge	503	471	356
<u>8,140</u>	<b>Net Current Expenditure</b>	<u>9,119</u>	<u>7,912</u>	<u>1,508</u>
-	Support services recharge (non-current)	-	-	-
<u>-10</u>	Adjustment for pension costs	<u>-7</u>	<u>26</u>	<u>36</u>
<u>8,130</u>	<b>Net Expenditure</b>	<u>9,112</u>	<u>7,938</u>	<u>1,544</u>

### Other Continuing Education

525	Employees	514	516	527
1,351	Transport	1,510	1,520	1,560
238	Supplies and services	313	331	320
<u>2,114</u>		<u>2,337</u>	<u>2,367</u>	<u>2,407</u>
362	Less income (home to college transport, VTSC)	421	441	431
<u>1,752</u>		<u>1,916</u>	<u>1,926</u>	<u>1,976</u>
66	Support services recharge	55	61	39
<u>1,818</u>	<b>Net Current Expenditure</b>	<u>1,971</u>	<u>1,987</u>	<u>2,015</u>
-	Support services recharge (non-current)	-	-	-
<u>-525</u>	Adjustment for pension costs	<u>-496</u>	<u>-514</u>	<u>-514</u>
<u>1,293</u>	<b>Net Expenditure</b>	<u>1,475</u>	<u>1,473</u>	<u>1,501</u>

## Children's Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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### Non-schools (continued)

#### Services for Young People

This service provides information, advice, guidance and support to young people aged 13 to 19, and up to 25 for those with learning difficulties and disabilities and those leaving care. The service also provides specialist support for young people in the community who are not in education, employment or training.

381	Youth support staff	396	373	<b>276</b>
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#### Services to Schools and Support

The department structure incorporates three branches which cover performance and resources, children and families and education and inclusion. Within each of these various teams provide services and support to both schools and other front-line services.

These include services such as the Education Welfare Officers based within the Locality Teams, Educational Psychologists, Teacher Advisers, administrative staff and other advisory and support staff (some of whom are funded from government grants), together with core funding for inspection and advice and early education and childcare services.

It also includes an apportionment of the costs of services of other departments within the County Council (non-current recharges).

These costs are recharged in full across front line services of the department.

61	Performance and Resources	34	30	<b>7</b>
295	Children and Families	312	294	<b>304</b>
134	Education and Inclusion	132	132	<b>75</b>

## Children's Services

## Revenue Budget

Actual 2009/10 £'000	Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
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### Non-schools (continued)

#### Services for Young People

11,612	Employees	11,639	11,299	<b>8,855</b>
575	Premises	622	461	<b>649</b>
344	Transport	367	327	<b>350</b>
2,356	Supplies and services	1,977	808	<b>515</b>
175	Third Party Payments	150	570	<b>382</b>
<u>15,062</u>		<u>14,755</u>	<u>13,465</u>	<u><b>10,751</b></u>
580	Less income (fees and charges, grants, contributions, etc)	124	475	<b>24</b>
<u>14,482</u>		<u>14,631</u>	<u>12,990</u>	<u><b>10,727</b></u>
827	Support services recharge	685	799	<b>702</b>
<u>15,309</u>	<b>Net Current Expenditure</b>	<u>15,316</u>	<u>13,789</u>	<u><b>11,429</b></u>
-	Support services recharge (non-current)	-	-	-
-130	Capital charges	172	23	<b>23</b>
-	Policy and Resources recharges :	-	-	-
-	Repair and maintenance of buildings	-	-	-
-389	Adjustment for pension costs	-461	207	<b>291</b>
<u>14,790</u>	<b>Net Expenditure</b>	<u>15,027</u>	<u>14,019</u>	<u><b>11,743</b></u>

#### Services to Schools and Support

22,937	Employees	22,365	22,366	<b>19,458</b>
75	Premises	69	148	<b>95</b>
838	Transport	738	748	<b>655</b>
5,700	Supplies and services	5,578	4,442	<b>3,147</b>
6,132	Central support services (current)	4,692	7,464	<b>5,000</b>
5,313	Net recharge from Services to Schools units	5,738	5,422	<b>4,203</b>
-2,182	Other recharges	-369	-314	<b>-709</b>
<u>38,813</u>		<u>38,811</u>	<u>40,276</u>	<u><b>31,849</b></u>
330	Less income (reimbursements, fees and charges, sales etc)	177	210	<b>177</b>
<u>38,483</u>		<u>38,634</u>	<u>40,066</u>	<u><b>31,672</b></u>
-	Less Support Services and Management costs recharge :	-	-	-
8,364	Schools Budget	8,722	9,003	<b>8,423</b>
30,119	Local Education Authority Budget	29,912	31,063	<b>23,249</b>
<u>-</u>	<b>Net Current Expenditure</b>	<u>-</u>	<u>-</u>	<u>-</u>
147	Capital charges	102	269	<b>269</b>
-	Policy and Resources recharges :	-	-	-
-	Repair and maintenance of buildings	-	-	-
-	Central support services	-	-	-
-1,071	Adjustment for pension costs	-	-2,320	<b>-2,135</b>
<u>-924</u>		<u>102</u>	<u>-2,051</u>	<u><b>-1,866</b></u>
-	Less recharges :	-	-	-
-924	Local Education Authority Budget	102	-2,051	<b>-1,866</b>
<u>-</u>	<b>Net Expenditure</b>	<u>-</u>	<u>-</u>	<u>-</u>

## Children's Services

## Commentary and Statistics

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12

### Non-schools (continued)

#### Trading Accounts for Business Units

The Services to Schools business units provide financial, IT, personnel, training, governor, inspection and advice, music and outdoor education services, and sums have been allocated to schools to allow them to buy their services (the personnel and financial services are part of Policy and Resources but remain Children's Services business units).

Provision is made for music teachers, inspectors, teacher advisers, advisory and support staff and administrative staff. The budget also anticipates income from schools which are outside the county. The Director of Children's Services also inspects and advises schools in fulfilling his responsibility to improve educational achievement.

123	Teachers (music)	126	122	<b>122</b>
60	Inspectors	68	64	<b>71</b>
3	Teacher advisers	3	3	<b>3</b>
138	Other staff	136	130	<b>126</b>

#### Trading Account for Children's Centres Business Unit

The 48 Local Authority run Children's Centres provide services to the communities in their catchment areas. Three of the full core offer centres also have Local Authority run Nurseries as part of their range of services.

145	Children's Centre Staff	216	216	<b>199</b>
13	Children's Centre Teachers	27	27	<b>27</b>
35	Nursery Staff	31	31	<b>31</b>

#### Training and Curriculum Development

Provision is made here to enable the County Council and schools to fulfil their responsibilities for school improvement, the further professional development of teachers and the support of the various curriculum priorities. A significant proportion of the budget is devolved to schools and spent on the provision of relief teachers to enable teaching staff to attend in-service training.

A large majority of the staff are employed in schools and, for the purposes of the budget book, those staffing numbers have been moved into the section for schools.

## Children's Services

## Revenue Budget

Actual	Original	Revised	Budget
2009/10	2010/11	2010/11	2011/12
£'000	£'000	£'000	£'000

### Non-schools (continued)

#### Trading Accounts for Business Units

19,565	Employees	17,001	16,709	<b>15,397</b>
396	Premises	236	237	<b>233</b>
659	Transport	549	575	<b>568</b>
7,748	Supplies and services	4,599	3,459	<b>2,930</b>
5,108	Central support services (current)	4,750	4,885	<b>4,109</b>
33,476		27,135	25,865	<b>23,237</b>
21,464	Less recharge to schools etc	18,401	17,774	<b>15,586</b>
802	Less net recharge to support services	602	875	<b>414</b>
11,210		8,132	7,216	<b>7,237</b>
11,182	Less income (reimbursements, fees and charges etc)	6,956	6,341	<b>6,193</b>
28		1,176	875	<b>1,044</b>
-28	Contribution to / (from) Business Unit Reserve	-1,176	-875	<b>-1,044</b>
-	<b>Net Current Expenditure</b>	-	-	<b>-</b>

#### Trading Account for Children's Centres Business Unit

6,045	Employees	6,857	6,580	<b>6,897</b>
738	Premises	955	1,220	<b>1,133</b>
110	Transport	134	153	<b>149</b>
1,362	Supplies and services	1,198	1,401	<b>1,291</b>
4	Third Party Payments	5	-	<b>5</b>
324	Central support services (current)	171	17	<b>19</b>
8,583		9,320	9,371	<b>9,494</b>
7,330	Less Sure Start Early Years & Childcare Grant Funding	7,762	7,457	<b>7,565</b>
1,149	Less other income	1,508	1,501	<b>1,110</b>
104		50	413	<b>819</b>
-104	Contribution to / (from) Business Unit Reserve	-50	-413	<b>-819</b>
-	<b>Net Current Expenditure</b>	-	-	<b>-</b>

#### Training and Curriculum Development

51,877	Expenditure	49,241	59,317	-
51,877		49,241	59,317	-
	Less recharges devolved to Individual Schools Budgets :			
17,348	Primary	17,218	19,720	-
20,830	Secondary	20,407	25,144	-
1,139	Special	1,168	1,215	-
7,984	Less recharges for devolved funding	6,174	8,999	-
4,576	Less recharges for non-devolved funding	4,274	4,239	-
-	<b>Net Current Expenditure</b>	-	-	<b>-</b>