

By: Graham Badman, Managing Director, Children, Families and Education

To: CFE Policy Overview Committee - 15 November 2007

Subject: MEDIUM TERM PLAN 2008-9 TO 2010-11

Classification: Unrestricted

Summary: To update the Committee on the Autumn Budget Statement report to Cabinet on 17 September 2007 and any later announcements by Government departments. In addition, to provide Members of the Committee with an opportunity to consider suggested service pressures and to develop savings proposals for the Directorate.

Introduction

1. (1) The Autumn Budget Statement report by the Leader, Cabinet Member for Finance, Chief Executive and Director of Finance to Cabinet on 17 September 2007 set out the national and local context for KCC's medium term plan (MTP) for the period 2008-09 to 2010-11.

(2) This report expands on that report, updates for the latest developments, looks in more detail at specific elements in the directorate medium term plan, and invites Members to make proposals for the services provided by the CFE Directorate.

Background

2. (1) This paper summarises the current budget position for 2008-09 and is based on submissions to Corporate Finance as part of the Medium Term Plan process. Indicative cash limits for 2008-09 and 2009-10 were approved by County Council in February 2007 in the MTP for 2007-10. These figures are being updated for known changes such as transfers of activities or staff between portfolios, Comprehensive Spending Review 2007 and the forthcoming local government finance settlement, expected in late November or early December. This gives Members a starting point to review the 2008-11 MTP.

(2) The indicative cash limits are consequently under review given we are due to move into a relatively fixed three year settlement for local government funding.

(3) The outcomes of the discussions at this meeting will feed into the continuing MTP process, of which the key dates are:

| | |
|----------------------------------|-----------------------------------|
| DSG Announcements | late November/early December |
| Provisional grant settlement | late November/early December |
| Update on provisional settlement | 3 December Cabinet (if available) |
| Chancellor's pre-budget report | mid December (best guess) |
| Draft budget proposals released | 21 January 2008 |

CFE POC
Cabinet
County Council

30 January 2008
6 February 2008
19 February 2008

Further information on the budget timetable, as appended to the Autumn Budget Statement, is attached at Appendix 3 for further information.

To help inform the discussions, there is also a directorate budget monitoring report on this agenda, as there will be in January and on a regular basis thereafter.

Latest Developments: National Context

3. (1) There are a number of national factors to take into account.

(2) The government's Comprehensive Spending Review 2007 was published on 9 October 2007 and sets out national spending plans for the next three years, 2008-11.

(3) The Chancellor's Pre Budget Report was announced the same day and sets out some further detail.

(4) We are now working on assumptions for 2008-09 onwards which take into account the outcomes from those announcements, whilst awaiting the detail of the local government finance settlement which is still to come. There are no significant changes to our budget assumptions which were set out in the autumn Budget Statement in September. Key assumptions remain:

No increase in government formula grant
Council tax increase limited to a maximum of 5% per annum
The option to raise a precept on the business rate

(5) In the case of CFE we are waiting for the key announcements about DSG, the level of MFG for each of the next three years and the amount of the Teacher's Pay Award. Announcements on the DSG and MFG were due by the end of October but on 30 October 2007 the DCSF informed us that the announcement would be delayed.

Dedicated Schools Grant

4. (1) The DfES (now the Department for Children, Schools and Families) launched its five-year strategy for Children and Learners in July 2004, which set out key reforms including guaranteed three-year budgets for every school from 2006, tied to the CSR cycle and geared to pupil numbers, with every school also guaranteed a minimum per pupil increase each year. The DfES introduced this funding mechanism in the form of Dedicated Schools Grant in 2006-07. Indicative funding was announced for 2006-07 and 2007-08. A consultation took place in early 2007 about potential changes to this funding system for the period 2008-11 and decisions on that were announced on 25 June 2007.

(2) Those June announcements mean that the risks that we identified with the DSG system when it was introduced will continue for the next three years. Decisions on schools budgets will still have to be taken before DCSF announce the final DSG, due to lags in the DCSF systems for processing and verifying pupil data. Local decisions therefore have to be based on indicative allocations with a mechanism to deal with under and over allocations. This was a significant issue for us in 2006-07 though not in 2007-08.

(3) The recent announcements do not change the fact that the funding arrangements seem to be based on an assumption that there is a national “one size fits all” solution to the funding of schools. The new system leaves little room for changes to reflect local needs and priorities. It also assumes that at the point in time that these changes were introduced the local schools formula was “right”.

(4) On top of this, subsequent DCSF announcements have led to increased spending pressures on schools and the authority. The most significant of these was in relation to the Teachers Pension Scheme. The employers’ contribution has increased from 13.5% to 14.1% from 1 January 2007. The estimated annual impact is £2.4m which had to met by schools from other savings as this was not funded within the national DSG settlement.

(5) There are potentially significant pressures from Government stated commitments and priorities. By 2008/09, there is estimated to be an excess pressure of £11m on DSG funded services and at this point in time we do not know if these pressures will be fully funded.

(6) The decisions about the future funding framework that were announced in June 2007 include some significant longer term changes in respect of funding for schools and early years which will affect budgets in this MTP period. Subsequent announcements have made it clear that by 2010 all funding for 16-19 year old students in schools and FE Colleges will be removed from the LSC and returned to local authorities through the DSG. By 2010-11 we have to have established a single local formula for all early years funding (maintained and PVI). By 2011-12 there should have been a wider review of the national methodology for DSG distribution to local authorities, from which a single formula for all should be announced.

(7) For KCC, there is a further particular concern in relation to the funding of those parts of the DSG that cover Early Years and non-delegated items such as spending on the Education Welfare Officers (EWOs), Attendance & Behaviour Services, Pupil Referral Units etc. As a first call the DSG must fund the nationally set minimum per pupil increases in schools (the minimum funding guarantee), which means that the resources available in the DSG for the other services such as these may be squeezed. This is particularly an issue in terms of the early years funding for the PVI sectors where the DCSF announcements have built up a degree of expectation about improved funding despite the fact that there are no indications about any extra money being made available. More detail on this is still emerging but we will not have any detailed information about this until late November/early December.

(8) There are continuing worrying issues in relation to new responsibilities and pressures for schools. The June announcements were clear that the DSG will include “substantial assumptions about the (cash) efficiencies schools will be expected to achieve over the next three years”. Schools are already having to make efficiency savings in order to balance their budgets because of the impact of falling rolls so this is effectively a “double hit” on them. It is crucial that the government correctly estimates and funds the costs of pressures on the DSG. Alongside this there is the concern that there are no national mechanisms in place to reflect significant local pressures on schools – such as the big price increases schools face when long-tem contracts for services such as energy, catering and cleaning come up for renewal – apart from squeezing that element of the DSG that funds other local authority services for schools and pupils.

CFE Priorities for the Medium Term Plan

5. (1) The overall direction for CFE directorate is now well established, and enclosed with this report is a first draft paper of the Medium Term Service Priorities for CFE which will shape our contribution to the Medium Term Plan. This is included as Appendix 1.

(2) Members will appreciate, from the information in Section 3 above, that the financial framework for the medium term will be very tough for all Directorates and comes at a time when demand for services has never been higher, both because more people need services and because of greater public expectations.

(3) Whilst the Directorate is implementing modernisation changes that will increase efficiency and effectiveness, there does need to be awareness of the need to consider some difficult decisions affecting the directorate in the medium term

(4) Areas of spending priority for which significant additional funding is suggested are set out below. Details of all the individual pressures are set out in Appendix 2 analysed by Portfolio.

Price Inflation - £5.379m in 2008/09

As usual we have restricted the price pressures to those areas where this is contractually unavoidable. In the main these are Home to School Transport and the purchase of places in respect of independent/non-maintained schools, alternative curriculum, fostering and early years. Obviously this pressure simply maintains the existing level of service and in total, over the whole three year period of this MTP we estimate that the cumulative pressure will be £15.825m though the early years element of this should be funded from the estimated increase in the DSG.

Tree Safety/Hiring and moving mobile classrooms - £0.970m in 2008/09

This is a legislative pressure on the Capital Strategy Unit and is a result of work carried out by our external auditors which identified that these areas of expenditure – previously charged to our capital programme – do not meet the latest definitions of what constitutes capital expenditure and so these costs now form a pressure on the revenue budget. There is no change to the level of service as a result of this.

Shortfall in new Care Matters grant - £0.591m in 2008/09

This is a legislative pressure that affects the Children's Social Services Division within CFE. Following on from Care Matter the DCSF have announce a new grant to help meet the additional costs arising from the proposals to improve the experience of looked after children and support local authorities in improving the outcomes for this group of young people. The work that we have done combined with development of the "Pledge" has identified costs that will total around £2.6m and we currently estimate that we should receive around £2m in grant funding. This pressure represents the cost of the shortfall in the grant that we would need to fund in order to deliver all that is in the Pledge. This pressure will allow a significant improvement in the level of support that Kent can provide to looked after children.

Minimum Fostering Allowances - £0.300m in 2008/09

This is a legislative pressure falling upon the Children's Social Services Division. It is a continuation of the pressure agreed in 2007/08 to move towards the minimum

fostering allowance set by DCSF in April 2007 though there remain some issues about quite how this should be defined.

Early Years - £0.603m in 2008/09

There area a number of legislative pressures affecting the Advisory Service that require significant additional investment into the structures to support early years provision especially within the PVI sector. In total the suggested improvements will require a total increase in funding of £2.132m over the period 2008/11. This will represent a significant improvement in the level of support provided and will enable us to meet statutory requirements that have arisen from the Childcare Act 2006 and the introduction of the Foundation Stage Curriculum from September 2008. This pressure does not include the demographic or price pressures relating to the 740+ early years providers as these are, as already indicated, pressures that should be met from the DSG increase.

(5) The position (excluding delegated school budgets) can be summarised as follows:

| | 2008/09 £'000 | 2009/10 £'000 | 2010/11 £'000 |
|--|------------------|------------------|------------------|
| Existing pressures in published MTP 2007-2010 | | | |
| Pay | 3,617 | 2,980 | |
| Prices | 5,583 | 5,838 | |
| Legislative | 2,522 | 2,987 | |
| Demand | 672 | 61 | |
| Towards 2010 | 450 | 0 | |
| Service Improvements | 89 | 0 | |
| | <u>12,933</u> | <u>11,866</u> | <u>0</u> |
| New Pressures | | | |
| Pay | -644 | 49 | 3,040 |
| Prices | -204 | -732 | 5,340 |
| Legislative | 524 | -2,177 | 6,893 |
| Demand | 656 | 171 | 0 |
| Towards 2010 | 69 | 0 | 0 |
| Service Improvements | 355 | 115 | 23 |
| | <u>756</u> | <u>-2,574</u> | <u>15,296</u> |

More detail is set out in the attached draft Medium Term Plan Financial appendices.

(6) The Comprehensive Spending Review 2007 confirmed government's expectation of a 3% efficiency saving per annum for each of the next three years for local government budgets. The detail of the efficiency target is still being worked through but broadly, appears as expected to be based on gross budgets (with a few minor exceptions). That means an annual efficiency saving of £15m per annum (£45m cumulatively) for the portfolios covered by this committee.

(7) The POC is asked to prioritise the functions and budget that it has oversight of and indicate what types and areas of savings, broadly, might be achievable and

acceptable, if there were a savings requirement on the gross budget (*excluding Dedicated Schools Grant*) of:

- 1%; which equates to £5m
- 2%; which equates to £10m
- 3%; which equates to £15m.

To assist and remind Members of the current position, the current budgets for the functions they have oversight of are attached as appendices to this report. The appendices are copies of the relevant pages from the approved annual operating plans

Recommendations

6. Members are asked to:

- (a) note the national and local context within which this MTP will be set.
- (b) scrutinise the pressures attached to this report.
- (c) identify and express their relative priorities for services and to indicate, broadly, areas and types of savings and efficiencies that they consider could be realistically be achieved.

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Background Documents:

None

Draft Submission for Section 3 of the Medium Term Plan – CFE Directorate

3.1 CHILDREN FAMILIES AND EDUCATIONAL ACHIEVEMENT PORTFOLIO

3.1.1 Overall Objectives of the Portfolio

The key objectives of this portfolio within the Children, Families and Education (CFE) Directorate are:

- Progress work on the portfolio specific and relevant cross-cutting targets in the Towards 2010 plan.
- Progress work on the development of LAA 2 targets for which this portfolio leads on behalf of the Kent Partnership.
- Pursue within the Supporting Independence Programme (SIP) priorities and work with relevant units and partners to embed the principles of SIP across the portfolio.
- Progress work on the Children and Young People's Plan and effective delivery mechanisms.
- Continued implementation of the Preventative Strategy – a multi-agency strategy, giving a clear vision of how services for children and families will be delivered in a collaborative way to meet common objectives.
- Continued implementation of the early years, Primary and Secondary strategies

3.1.2 Medium Term Service Priorities

Priority areas to ensure progress is maintained in achieving these objectives include:

- Reduce the impact of poverty on children's lives by tackling the underlying causes and migrating the effects.
- Continue to progress work on the development of local Children's Trust like arrangements through the transformation of clusters.
- Continue to raise standards of attainment at all key stages of education and narrow the attainment gap of targeted groups of children by reducing low attainment, under-performance and in-school variation.
- Continue to offer and further develop multi agency services for parents, carers and families
- Reduce disruptive behaviour, bullying and vandalism in schools.
- Improve provision for pupils at risk of exclusion, excluded, out of school and poor attenders to provide full time education with particular focus on early intervention and an expansion of alternative curriculum approaches.
- Work with partners to redefine and strengthen multi agency commissioning of services for children through a range of mechanisms including local arrangements for children's trust, children's consortia and clusters to deliver key priorities within the CYPP
- Expand the Family Group Conference Service, to provide a framework for better decision-making, keeping children in their families, reducing the number of children being looked after, and working to tackle school exclusions.
- Prioritise good transitional planning for all children in partnership with the Adult Services Directorates.

- Support children and young people to be physically, mentally, emotionally and sexually healthy and introduce a public health campaign to increase awareness and reduce the damaging effects of smoking, alcohol, drugs and sexual behaviour
- Continue to give top priority to the protection of children and continue to develop and support the Kent Safeguarding Board
- In partnership, continue to implement the Looked After Children action plan and pledge to improve the life chances and educational outcomes of Looked After Children
- Continue to develop adoption services and a wide range of stable fostering options
- Further develop services to meet the needs of asylum seekers and refugee children within allocated KCC resources and lobby central government for funding to cover the full cost of services
- Improve outcomes for children and young people with medical needs by developing a consistent County-wide service.
- Continue to develop the relationship with Health through the new KCC Children & Young People's Health Division and the Public Health Unit to deliver improved health and well-being outcomes for children and young people.
- Develop, agree and implement a Common Assessment Framework with Health colleagues and introduce systems and processes for better data sharing between agencies with the benefit of linking ICT systems
- Address under-achievement of vulnerable minority ethnic and bilingual learners within the context of Kent
- Work with schools and communities to help children and young people feel safer.

JOINTLY WITH OPERATIONS, RESOURCES & SKILLS PORTFOLIO

- Continue to promote the involvement of children, young people, their carers and the public generally in services for children and families
- Actively seek and listen to the views and opinions of children and young people including the introduction of an annual pupil survey to inform planning and improve services in Kent
- Improve, in partnership with the private and voluntary sector, the quality of and take up of early years provision through strengthened links, quality assurance, the development of Children's Centres and the integration of Sure Start.
- Continue with the implementation of the Children's Centre programme and where possible deliver integrated services from Early Years education, Family Centres , Adolescent Resource centres and other relevant services
- Maximise opportunities for children with additional educational needs and disabilities , ensuring that there is a good range of coherent multi-agency local services that meet their needs and enhance our work with families and schools to ensure equality of access and achievement of ambitious educational outcomes.

3.1.3 Risk Assessment –

The key risks to be managed in the medium term are as follows:

- **Demand Outstripping Resources:** While resources always have to be managed, we expect in the medium term that demand will increase substantially, but growth in resources will be constrained. For children in need, this is a significant issue since Kent has moved to implement fully policies geared towards prevention, as advocated by Government. Consequently, more unmet need has been identified which in consequence has seen a significant increase in referrals. Our policy of keeping children out of care wherever possible increases the number

of calculated risks being taken on a day-to-day basis to maintain highly vulnerable children in their families.

Other areas of risk relate to Special Educational Need (SEN) for example:

An increasingly rights driven society generates the potential for demand for choice of education by parents for children with severe and complex needs, especially for education in schools not maintained by the County Council, thus placing pressure on this volatile demand driven budget.

- **The placement of children by other local authorities in Kent** continues to create risks across a range of services including the need to provide additional support without the potential for cost recoupment from placing authorities. However efforts taken to highlight this issue are slowly resulting in a reduction in children placed from elsewhere.
- **Children not in education:** While there have been significant improvements in identifying, with partners in other agencies, those children who are not in education and in placing them, significant numbers of children and young people are still not presented by their parents for admission to school. This can lead ultimately to legal cases for failure to educate as well as exacerbating potential disadvantage to the safety and life chances of the individuals involved.
- **Child Protection:** We will continue to review CRB processes to ensure that children are safe. A further protective factor, the Common Assessment Framework and its associated provisions may be difficult to implement for reasons which relate to technical difficulty, financial pressures and/or staff capacity.
- **The county Asylum seekers and Refugee Service unit:** Unaccompanied minors (children seeking asylum) provide a particular challenge to resource management. Given its unique position as the 'gateway' to Europe, Kent has the largest asylum seeker and refugee service in the country. Lengthy delays in the allocation of the Home Office and DfES grant leave the service with a severe funding deficit. Delays in the issuing of guidance and levels of grants, make it difficult to plan services for these children and young people, whose needs are complex, necessitating specialist input and services across the education and social care sectors. The funding provided does not meet all these requirements. The volume of demand is unpredictable, and outside our control.
- **Staffing:** During the period of this plan there are major issues affecting childrens' services that are likely to have a significant impact on the Directorates staffing, structures, recruitment and retention and training. Providing good quality services for children and young people is dependent on a high calibre, flexible and committed workforce.
- **Health and Safety :** We will continue to review and develop policies, procedures and guidelines to ensure potential accidents to pupils ,staff, clients and members of the public are minimised
- **Changes arising as a result of the implementation of a Children's Trust like approach and other national changes:** Across England, all authorities will be implementing structural change with associated new professional responsibilities.

Careful management will reduce the potential for change to affect frontline services and staff training will ensure that new roles are properly discharged, but it cannot be guaranteed that no additional risks will arise from this complex process.

- **Technological:** A number of new and replacement systems are planned all of which have associated risks.
- **Health economy:** Structural changes and shortfalls in funding in the health economy may result in risk to children's social care and service integration

3.2 OPERATIONS, RESOURCES AND SKILLS PORTFOLIO

3.2.1 Overall Objectives of the Portfolio

To ensure that each child and young person is inspired and supported to extend their potential, with particular reference to the Every Child Matters outcomes, our key objectives are:

- Progress work on the portfolio specific and relevant cross-cutting targets in the Towards 2010 plan.
- Progress work on the development of LAA2 targets where the portfolio leads on behalf of the Kent Partnership
- Pursue Supporting Independence Programme (SIP) priorities and work with relevant units and partners to embed the principles of SIP across the portfolio.
- Progress work on the Children and Young People's Plan and effective delivery mechanisms
- Implementing the Primary and Secondary Strategies.
- Continuing with implementation of the Community Schools, 14 to 19 and early years strategies.

3.2.2 Medium Term Service Priorities

Priority areas to ensure progress is maintained in achieving these objectives include:

- Reduce the impact of poverty on children's lives by tackling the underlying causes and mitigating the effects
- Continue to progress work on the development of local Children's Trust like arrangements through the transformation of clusters
- Improve primary education through the implementation of the Primary Strategy including providing support for schools facing challenges as a result of falling rolls.
- Provide all 13-19 year olds with first class careers guidance and master classes presented by members of the business community
- Build strong business-education partnerships that benefit both employers and schools
- Expand pre-vocational opportunities for 14 to 16 year olds and widen opportunities for all 14 to 19 year olds through extended curriculum choice, independent guidance and the development of vocational centres
- Support economic and community regeneration to ensure all the educational, health, social and emotional needs of young people are met and suitable employment opportunities are available.

- Encourage healthy eating by providing nutritious lunches through the healthy schools programme and launch a range of community based healthy eating pilots
- Exploit opportunities for making more effective and efficient arrangements for home to school transport and investigate the feasibility of staggered school hours.
- Work systematically towards the comprehensive and appropriate deployment of ICT both for personalised learning and for pupil, school and directorate management.
- Develop capacity and structures by further extending partnerships and federated systems to enhance collaboration and to improve leadership, choice, personalisation and attainment.
- Ensure that progress is made in taking forward the Kent Academies programme by implementing approved proposals and formulating new bids to raise attainment particularly in schools facing challenging circumstances.
- Manage the admissions process for 40,000 pupils annually.
- Further develop leadership at all levels, including training and support to school governors, to secure improvements in the quality of educational provision and support the recruitment and organisation of the workforce to achieve our objectives
- Transform secondary education through the implementation of the Secondary Strategy and our Building Schools for the Future programme.
- Support schools in developing a range of community schools services, in partnership, to raise attainment and support community and economic renewal.
- Implement the review of Special schools and complete the review of resourced units attached to mainstream schools linking into Building Schools for the Future programme.

JOINTLY WITH CHILDREN FAMILIES AND EDUCATIONAL ACHIEVEMENT

- Improve, in partnership with the private and voluntary sector, the quality of and take up of early years provision through strengthened links, quality assurance, the development of Children's Centres and the integration of Sure Start.
- Continue to promote the involvement of children, young people, their carers and the public generally in services for children and families
- Actively seek and listen to the views and opinions of children and young people including the introduction of an annual pupil survey to inform planning and improve services in Kent
- Continue with the implementation of the Children's Centre programme and where possible deliver integrated services from Early Years education, Family Centres , Adolescent Resource centres and other relevant services
- Maximise opportunities for children with additional educational needs and disabilities , ensuring that there is a good range of coherent multi-agency local services that meet their needs and enhance our work with families and schools to ensure equality of access and achievement of ambitious educational outcomes.

3.2.3 Risk Assessment –

The key risks to be managed in the medium term are:

Impact of falling rolls, school closures and amalgamations: If schools do not take early enough action to take account of the effect of falling rolls there is a risk that budgets will go into deficit and their long term feasibility questioned, leading to a potential effect on the quality of education and bad public and media relations.

Monitoring and support is being provided to schools to help them manage this issue at an individual level and it will be managed through the Primary Strategy.

Primary School attainment and standards in early years: Kent's primary school attainment and the quality of its early years provision are key to the success of a number of specific and related local and national priorities. Action to improve has been taken through improved monitoring and support, this is being maintained and further developed through the Primary Strategy, Kent School Improvement Partners and Clusters.

Staffing: During the period of this plan there are major issues affecting children's services that are likely to have a significant impact on the Directorates staffing structures, recruitment and retention and training. Providing good quality services for children and young people is dependent on a high calibre, flexible and committed workforce.

Changes arising as a result of the implementation of a Children's Trust like approach and other national changes: Across England, all authorities will be implementing structural change with associated new professional responsibilities. Careful management will reduce the potential for change to affect frontline services and staff training will ensure that new roles are properly discharged, but it cannot be guaranteed that no additional risks will arise from this complex process.

Technological: A number of new and replacement systems are planned all of which have associated risks.

Reduction/ cessation of funding: All funding reductions will be managed in a planned manner leading in some cases to a reduction in levels of service or services. Any budget or service reduction will inevitably lead to further pressures and poor public perception.

Child Protection: We will continue to review CRB processes and provide advice and training to ensure that children are safe. A further protective factor, the Common Assessment Framework and its associated provisions may be difficult to implement for reasons which relate to technical difficulty, financial pressures and/or staff capacity.

Health and Safety: We will continue to review and develop policies, procedures and guidelines to ensure potential accidents to pupils, staff, clients and members of the public are minimised

Health economy: Structural changes and shortfalls in funding in the health economy may result in risk to children's social care and service integration

Appendix 2 – Draft of MTP financial appendices for CFE

| Operations, Resources and Skills (CFE) Portfolio Revenue Budget Pressures | | | | |
|---|---|---------------|---------------|---------------|
| | | 2008-09 | 2009-10 | 2010-11 |
| | | £000s | £000s | £000s |
| Pay: | | | | |
| All | Pay | 714 | 721 | 726 |
| | | 714 | 721 | 726 |
| Prices: | | | | |
| Awards | College Transport | 48 | 50 | 52 |
| Sch Org | Mainstream Transport | 673 | 703 | 735 |
| Sch Org | Mainstream Transport - Freedom pass | 300 | 0 | 0 |
| AEN&R | SEN Transport | 674 | 704 | 736 |
| AEN&R | Independent/non-maintained schools | 781 | 843 | 911 |
| ICT | SIMS Licence | 55 | 60 | 66 |
| Awards | Free School Meals | 67 | 69 | 72 |
| | | 2,598 | 2,429 | 2,572 |
| Government/Legislative Pressures: | | | | |
| Awards | Free School Meals | 38 | 25 | 26 |
| Personnel | Criminal Records Bureau (contact point) | 32 | 16 | 0 |
| School Org | Public consultation | 35 | 0 | 0 |
| Capital Strategy | Tree safety and hiring/moving mobiles | 970 | 0 | -100 |
| | | 1,075 | 41 | -74 |
| Demand/Demographic Led: | | | | |
| | | 0 | 0 | 0 |
| Delivery of Towards 2010 Targets: | | | | |
| 14-24 Unit | Expand pre-vocational 14-16 programme | 250 | 0 | 0 |
| 14-24 Unit | Double student participation in Skill Force | 125 | 0 | 0 |
| | | 375 | 0 | 0 |
| Service Strategies and Improvements: | | | | |
| School Org | Support to Sheppey reorganisation | 50 | 0 | -50 |
| | | 50 | 0 | -50 |
| Schools Block: | | | | |
| Schools | Schools Delegated Budgets | 29,152 | 26,694 | 27,459 |
| | | 29,152 | 26,694 | 27,459 |
| Total Pressures | | 33,964 | 29,885 | 30,633 |
| Total Pressures (excl. Schools) | | 4812 | 3191 | 3174 |

Children, Families and Educational Achievement Portfolio Revenue Budget

| | | 2008-09 | 2009-10 | 2010-11 |
|---|---|--------------|--------------|---------------|
| | | £000s | £000s | £000s |
| Pay: | | | | |
| All | Pay | 2,259 | 2,308 | 2,314 |
| | | 2,259 | 2,308 | 2,314 |
| Prices: | | | | |
| Childrens | Fostering and P&V placements | 1,249 | 1,311 | 1,350 |
| A&B | Alternative Curriculum Placements | 199 | 205 | 211 |
| Policy & Serv Dev | Collective Licences | 18 | 19 | 20 |
| MI | Payments for 3 Year olds in PVI settings | 850 | 799 | 831 |
| MI | Payments for 4 Year olds in PVI settings | 365 | 343 | 356 |
| MI | Software licences (ICS) | 100 | 0 | 0 |
| | | 2,781 | 2,677 | 2,768 |
| Government/Legislative Pressures: | | | | |
| Commissioning | Data Sharing/Common Assessment | 350 | -350 | 0 |
| General | Framework | | | |
| ASK (EY) | Support improvement in 740 Early Years settings | 251 | 251 | 250 |
| MI | Increase in early education | 0 | 0 | 4,323 |
| MI | Increase in early education | 0 | 0 | 1,853 |
| MI | Additional census returns | 47 | 33 | 0 |
| ASK (EY) | FSP moderation programme | 32 | 23 | 0 |
| ASK (EY) | Phase 1 recovery programme | 56 | 0 | 0 |
| ASK (EY) | Phase 2 Setting Improvement | 86 | 62 | 0 |
| ASK (EY) | Phase 3 SIP rollout to remaining | 0 | 0 | 250 |
| ASK (EY) | LPSA project extension | 55 | 0 | 0 |
| ASK (EY) | Targetted leadership programme | 0 | 30 | 91 |
| ASK (EY) | ECERS | 48 | 0 | 0 |
| ASK (EY) | Increase in EY Practitioners | 0 | 150 | 200 |
| ASK (EY) | Kent Quality Assurance Mark | 30 | 100 | 0 |
| ASK (EY) | LEYT improvement project | 45 | 145 | 0 |
| Childrens | Therapeutic support foster | 80 | 0 | 0 |
| Childrens | Estimated shortfall of care | 591 | 0 | 0 |
| Childrens | Minimum fostering allowances | 300 | 325 | 0 |
| | | 1,971 | 769 | 6,967 |
| Demand/Demographic Led: | | | | |
| MI | Additional places for 3 Year olds in PVI settings | 254 | 0 | 0 |
| MI | Additional places for 4 Year olds in PVI settings | 88 | 0 | 0 |
| Childrens | Secure Accommodation (07/08 mon) | 200 | 0 | 0 |
| Childrens | Fostering & Adoption | 672 | 61 | 0 |
| Childrens | Special Guardianship | 62 | 88 | 0 |
| Childrens | Adoption Support | 26 | 64 | 0 |
| Childrens | Adoption (BAAF) | 26 | 19 | 0 |
| | | 1,328 | 232 | 0 |
| Delivery of Towards 2010 Targets: | | | | |
| ASK (Sec) | Expand competitive sport in Schools | 75 | 0 | 0 |
| | | 75 | 0 | 0 |
| Service Strategies and Improvements: | | | | |
| MI | Software licences | 20 | 25 | 28 |
| ASK (Sec) | Adviser PSHE | 41 | 29 | 0 |
| Joint Commissionin | Joint Commissioning - HofS | 44 | 0 | 0 |
| Joint Commissionin | Joint Commissioning - Support/Dev't post | 25 | 0 | 0 |
| Policy & Serv Dev | Local Children's Trusts | 0 | 45 | 45 |
| MI | Additional Capita modules | 47 | 33 | 0 |
| MI | Increased analysis of pupil data | 47 | 33 | 0 |
| MI | EMS module update | 150 | -150 | 0 |
| Childrens | OT Equipment | 0 | 100 | 0 |
| Childrens | Competency payment for foster carers | 89 | 0 | 0 |
| | | 463 | 115 | 73 |
| Total Pressures | | 8,877 | 6,101 | 12,122 |

Appendix 3 – Timetable

Key Milestone Dates

| What | Who | When |
|---|---|--|
| Review of budget proposals and overall pressures, impacting upon the relevant directorates | Policy Overview Committees | 7 – 20 November |
| Provisional Settlement (including DSG) – announcement by government and then analysis and interpretation for impact for KCC 2008-11 | Financial Strategy Group – briefing for all members | Late November/ early December <i>(timing not yet announced by government)</i> |
| Update on Provisional Settlement and review of corporate budget strategy (if announced - see above entry) | Cabinet | 3 December |
| Chancellor of Exchequer Pre-Budget Report | Financial Strategy Group | December <i>(timing not yet announced by government)</i> |
| Budget proposals published and press conference | Cabinet | 21 January |
| Review of budget proposals and overall pressures, impacting upon the relevant directorates | Policy Overview Committees | 25 – 31 January |
| Final settlement for 2008-09 | Cabinet | Late January/ early February <i>(timing not yet announced by government)</i> |
| Opportunity for Cabinet Scrutiny to consider proposed budget | Cabinet Scrutiny Committee | 1 February |
| Cabinet recommends budget to Council | Cabinet | 6 February |
| Council sets budget and precept | Council | 19 February |

Source: Autumn Budget Statement Report to Cabinet 17 September 2007 (Item 4)

CHILDREN FAMILIES & EDUCATION 2007/08 BUDGET

CHILDREN & FAMILY SERVICES - Additional Educational Needs & Resources

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-------|--|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 164.0 | 0.0 | Hospital Recoupment Expenditure | 0.0 | 0.0 | 244.0 | 0.0 | 244.0 | 0.0 | 0.0 | 244.0 | MD |
| 942.4 | 0.0 | Special Recoupment Expenditure | 0.0 | 0.0 | 1,416.1 | 0.0 | 1,416.1 | 0.0 | 0.0 | 1,416.1 | MD |
| -2,813.9 | 0.0 | Special Recoupment Income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,954.6 | 0.0 | -2,954.6 | MD |
| 8,731.4 | 0.0 | Payments to Independent and Non-Maintained Statemented Pupil Support | 0.0 | 0.0 | 9,759.3 | 0.0 | 9,759.3 | -300.0 | 0.0 | 9,459.3 | MD |
| 2,086.6 | 30.1 | Other Units and Projects | 28.1 | 1,590.3 | 1,370.1 | 112.1 | 3,072.5 | -734.1 | 0.0 | 2,338.4 | MD |
| 4,656.7 | 55.8 | Special Schools Non-Delegated meals | 55.8 | 3,211.2 | 1,493.7 | 0.0 | 4,704.9 | 0.0 | 0.0 | 4,704.9 | MD |
| 401.0 | 6.1 | Partnership with Parents | 6.1 | 329.3 | 184.7 | 0.0 | 514.0 | -113.0 | 0.0 | 401.0 | MD |
| 310.2 | 0.0 | SEN Home to School | 10.1 | 256.3 | 59.1 | 0.0 | 315.4 | 0.0 | 0.0 | 315.4 | MD |
| 15,040.0 | 0.0 | Transport | 0.0 | 0.0 | 14,806.2 | 0.0 | 14,806.2 | 0.0 | 0.0 | 14,806.2 | MD |
| 610.2 | 0.0 | Standards Fund | 0.0 | 0.0 | 281.1 | 0.0 | 281.1 | 0.0 | 0.0 | 281.1 | MD |
| 2,955.4 | 82.8 | Management, Administration and Support | 71.5 | 1,978.9 | 814.6 | 0.0 | 2,793.5 | -150.0 | 0.0 | 2,643.5 | MD |
| 33,084.0 | 174.8 | Controllable Totals | 171. | 7,366.0 | 30,428.9 | 112.1 | 37,907.0 | -4,251.7 | 0.0 | 33,655.3 | |

CHILDREN & FAMILY SERVICES - Joint Commissioning Service

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|-----------------------------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 1,280.4 | 18.5 | Management and Projects | 19.5 | 1,486.8 | 64.4 | 95.0 | 1,646.2 | -225.5 | 0.0 | 1,420.7 | CW |
| 260.0 | 4.0 | Vulnerable children - base funded | 4.0 | 201.7 | 46.3 | 0.0 | 248.0 | 0.0 | 0.0 | 248.0 | CW |
| 260.0 | 4.0 | Vulnerable children - CSG funded | 4.0 | 201.7 | 46.3 | 0.0 | 248.0 | 0.0 | 0.0 | 248.0 | CW |
| 1,800.4 | 26.5 | Controllable Totals | 27.5 | 1,890.2 | 157.0 | 95.0 | 2,142.2 | -225.5 | 0.0 | 1,916.7 | |

| | | | | | | | | | | | |
|---------|--|-----------------------|------|---------|-------|------|---------|--------|-----|---------|--|
| 110.2 | | Memorandum Items | | | | | | | | | |
| 56.0 | | Central Overheads | | | | | | | | 25.3 | |
| | | Directorate Overheads | | | | | | | | 35.8 | |
| | | Capital Charges | | | | | | | | | |
| 1,966.6 | | Total Cost of Unit | 27.5 | 1,890.2 | 157.0 | 95.0 | 2,142.2 | -225.5 | 0.0 | 1,977.8 | |

CHILDREN & FAMILY SERVICES - Attendance & Behaviour

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-------|--------------------------------|-------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 3,860.5 | 107.0 | Pupil Referral Service | 107.0 | 3,404.0 | 658.0 | 9.0 | 4,071.0 | 0.0 | 0.0 | 4,071.0 | CW |
| 1,030.7 | 0.0 | Individual Tuition - Exclusion | 0.0 | 1,135.7 | 0.0 | 0.0 | 1,135.7 | 0.0 | 0.0 | 1,135.7 | CW |

| | | | | | | | | | | | |
|----------|-------|--|-------|----------|---------|---------|----------|----------|-----|----------|----|
| 325.2 | 6.9 | Management, Administration and Support | 6.0 | 259.7 | 116.3 | 0.0 | 376.0 | 0.0 | 0.0 | 376.0 | CW |
| 1,554.0 | 73.5 | Alternative Curriculum | 73.5 | 3,105.0 | 1,627.5 | 1,913.0 | 6,645.5 | -4,827.5 | 0.0 | 1,818.0 | CW |
| 370.8 | 0.0 | Multi Agency | 0.0 | 0.0 | 370.8 | 0.0 | 370.8 | 0.0 | 0.0 | 370.8 | CW |
| 1,441.6 | 49.1 | District Teams | 48.0 | 1,311.2 | 155.6 | 0.0 | 1,466.8 | 0.0 | 0.0 | 1,466.8 | CW |
| 1,132.6 | 24.3 | Health needs education service | 24.3 | 1,064.4 | 109.1 | 0.0 | 1,173.5 | 0.0 | 0.0 | 1,173.5 | CW |
| 0.0 | 10.8 | Vulnerable children - base funded | 5.4 | 278.9 | 4.0 | 0.0 | 282.9 | 0.0 | 0.0 | 282.9 | CW |
| 465.0 | 0.0 | Vulnerable children - CSG funded | 5.4 | 267.0 | 4.0 | 0.0 | 271.0 | 0.0 | 0.0 | 271.0 | CW |
| 0.0 | 0.0 | School Development Grant - Standard fund | 0.0 | 60.2 | 19.8 | 0.0 | 80.0 | 0.0 | 0.0 | 80.0 | CW |
| 10,180.4 | 271.6 | Controllable Totals | 269.6 | 10,886.1 | 3,065.1 | 1,922.0 | 15,873.2 | -4,827.5 | 0.0 | 11,045.7 | |

| | | | | | | | | | | | |
|----------|--|-----------------------|-------|----------|---------|---------|----------|----------|-----|--|----------|
| 751.1 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | | 187.7 |
| 493.0 | | Directorate Overheads | | | | | | | | | 265.4 |
| | | Capital Charges | | | | | | | | | |
| 11,424.5 | | Total Cost of Unit | 269.6 | 10,886.1 | 3,065.1 | 1,922.0 | 15,873.2 | -4,827.5 | 0.0 | | 11,498.8 |

CHILDREN & FAMILY SERVICES - Minority Community Achievement Service

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-----|------------------|-----|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 164.8 | 3.5 | EMAG Strategic - | 3.5 | 164.8 | 0.0 | 0.0 | 164.8 | 0.0 | 0.0 | 164.8 | CW |

| | | | | | | | | | | | |
|---------|------|-----------------------------------|------|---------|-------|-----|---------|-------|-----|---------|----|
| | | Standards Fund | | | | | | | | | |
| 517.4 | 7.5 | MCAS - Base Budget | 7.5 | 539.0 | 91.6 | 0.0 | 630.6 | -97.5 | 0.0 | 533.1 | CW |
| 0.0 | 0.0 | Vulnerable Children - base funded | 0.0 | 469.5 | 45.1 | 0.0 | 514.6 | 0.0 | 0.0 | 514.6 | CW |
| 955.8 | 26.5 | Vulnerable Children - CSG funded | 23.9 | 432.9 | 45.1 | 0.0 | 478.0 | 0.0 | 0.0 | 478.0 | CW |
| 1,638.0 | 37.5 | Controllable Totals | 34.9 | 1,606.2 | 181.8 | 0.0 | 1,788.0 | -97.5 | 0.0 | 1,690.5 | |

| | | | | | | | | | | | |
|---------|--|-----------------------|------|---------|-------|-----|---------|-------|-----|---------|--|
| | | Memorandum Items | | | | | | | | | |
| 184.9 | | Central Overheads | | | | | | | | 21.1 | |
| 70.0 | | Directorate Overheads | | | | | | | | 29.9 | |
| | | Capital Charges | | | | | | | | | |
| 1,892.9 | | Total Cost of Unit | 34.9 | 1,606.2 | 181.8 | 0.0 | 1,788.0 | -97.5 | 0.0 | 1,741.5 | |

CHILDREN & FAMILY SERVICES - Children's Safeguard Service

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|---|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 478.4 | 7.0 | Child Protection Management, Administration and Support | 9.0 | 387.4 | 157.0 | 5.0 | 549.4 | -5.0 | -59.0 | 485.4 | CW |
| 85.2 | 3.4 | | 4.4 | 84.4 | 2.5 | 0.0 | 86.9 | 0.0 | 0.0 | 86.9 | CW |
| 40.0 | 0.0 | Standards Fund (SEN) | 0.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 40.0 | CW |
| 603.6 | 10.4 | Controllable Totals | 13.4 | 511.8 | 159.5 | 5.0 | 676.3 | -5.0 | -59.0 | 612.3 | |

| | | | | | | | | | | |
|-------|-----------------------|------|-------|-------|-----|-------|------|-------|-------|------|
| | Memorandum Items | | | | | | | | | |
| 33.3 | Central Overheads | | | | | | | | | 8.0 |
| 21.0 | Directorate Overheads | | | | | | | | | 11.3 |
| | Capital Charges | | | | | | | | | |
| 657.9 | Total Cost of Unit | 13.4 | 511.8 | 159.5 | 5.0 | 676.3 | -5.0 | -59.0 | 631.6 | |

CHILDREN & FAMILY SERVICES - Specialist Teaching Service

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| | | Head of Service - | | | | | | | | | |
| 2,094.6 | 54.9 | Management and Admin | 54.9 | 2,046.9 | 201.9 | 14.2 | 2,263.0 | -163.0 | 0.0 | 2,100.0 | CW |
| 276.5 | 12.9 | Portage | 12.9 | 323.9 | 47.6 | 0.0 | 371.5 | -88.6 | 0.0 | 282.9 | CW |
| | | Early Years - Inclusion & Equalities - base | | | | | | | | | |
| 56.1 | 0.0 | | 0.0 | 51.1 | 5.0 | 0.0 | 56.1 | 0.0 | 0.0 | 56.1 | CW |
| | | Early Years - Inclusion & Equalities - sure start funded | | | | | | | | | |
| 366.7 | 1.6 | | 1.6 | 177.9 | 164.6 | 0.0 | 342.5 | 0.0 | 0.0 | 342.5 | CW |
| | | Vulnerable children - base funded | | | | | | | | | |
| 0.0 | 5.0 | | 5.0 | 23.6 | 1.4 | 0.0 | 25.0 | 0.0 | 0.0 | 25.0 | CW |
| | | Vulnerable children - CSG funded | | | | | | | | | |
| 0.0 | 0.5 | | 0.5 | 23.6 | 1.4 | 0.0 | 25.0 | 0.0 | 0.0 | 25.0 | CW |
| | | School Development Grant - Standard fund | | | | | | | | | |
| 0.0 | 0.5 | | 0.5 | 185.9 | 63.2 | 0.0 | 249.1 | 0.0 | 0.0 | 249.1 | CW |
| 2,793.9 | 75.3 | Controllable Totals | 75.3 | 2,832.9 | 485.1 | 14.2 | 3,332.2 | -251.6 | 0.0 | 3,080.6 | |

Memorandum Items

| | | | | | | | | | | |
|---------|-----------------------|------|---------|-------|------|---------|--------|-----|--|---------|
| 294.6 | Central Overheads | | | | | | | | | 39.4 |
| 233.0 | Directorate Overheads | | | | | | | | | 55.7 |
| | Capital Charges | | | | | | | | | |
| 3,321.5 | Total Cost of Unit | 75.3 | 2,832.9 | 485.1 | 14.2 | 3,332.2 | -251.6 | 0.0 | | 3,175.7 |

CHILDREN & FAMILY SERVICES - Contingency

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-----|--------------------------------|-----|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| | | Dedicated Schools Grant income | | 0.0 | 0.0 | 0.0 | 0.0 | 32,431.0 | 0.0 | -32,431.0 | CW |
| | | Other grant income | | 0.0 | 0.0 | 0.0 | 0.0 | -8,638.4 | 0.0 | -8,638.4 | CW |
| 2,321.5 | | Other | | 2,459.5 | 3,536.3 | 0.0 | 5,995.8 | 0.0 | 0.0 | 5,995.8 | CW |
| | | | | | | | | - | | | |
| 2,321.5 | 0.0 | Controllable Totals | 0.0 | 2,459.5 | 3,536.3 | 0.0 | 5,995.8 | 41,069.4 | 0.0 | -35,073.6 | |

| | | | | | | | | | | | |
|---------|-----|-----------------------|-----|---------|---------|-----|---------|----------|-----|-----------|--|
| | | Memorandum Items | | | | | | | | | |
| 0.0 | | Central Overheads | | | | | | | | 0.0 | |
| 0.0 | | Directorate Overheads | | | | | | | | 0.0 | |
| | | Capital Charges | | | | | | | | | |
| | | | | | | | | - | | | |
| 2,321.5 | 0.0 | Total Cost of Unit | 0.0 | 2,459.5 | 3,536.3 | 0.0 | 5,995.8 | 41,069.4 | 0.0 | -35,073.6 | |

CHILDREN & FAMILY SERVICES - Children's Social Services - District Summary

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-------|---------------------------------------|--------------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|-------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Net Controllable Expenditure £000's | Cabinet Member |
| 2,053.3 | 0.0 | Residential Care - independent sector | 0.0 | 0.0 | 0.0 | 1,928.1 | 1,928.1 | -57.0 | 0.0 | 1,871.1 | CW |
| 556.5 | 0.0 | Day Care - independent sector | 0.0 | 0.0 | 575.4 | 0.0 | 575.4 | 0.0 | 0.0 | 575.4 | CW |
| 11,328.2 | 0.0 | Fostering payments - non related | 0.0 | 0.0 | 13,663.5 | 0.0 | 13,663.5 | -62.9 | 0.0 | 13,600.6 | CW |
| 792.8 | 0.0 | Fostering payments - related | 0.0 | 0.0 | 846.6 | 0.0 | 846.6 | 0.0 | 0.0 | 846.6 | CW |
| 808.0 | 0.0 | Fostering - independent sector | 0.0 | 0.0 | 778.5 | 0.0 | 778.5 | 0.0 | 0.0 | 778.5 | CW |
| 1,868.8 | 0.0 | Adoption payments | 0.0 | 0.0 | 0.0 | 3,326.5 | 3,326.5 | 0.0 | 0.0 | 3,326.5 | CW |
| 8,868.5 | 306.9 | Family support | 305.9 | 8,049.4 | 1,414.0 | 0.0 | 9,463.4 | -684.1 | 0.0 | 8,779.3 | CW |
| 1,980.1 | 0.0 | Section 17 | 0.0 | 0.0 | 2,027.0 | 0.0 | 2,027.0 | -3.1 | 0.0 | 2,023.9 | CW |
| 2,648.6 | 0.0 | Children's voluntary organisations | 0.0 | 0.0 | 0.0 | 5,103.0 | 5,103.0 | -222.8 | 0.0 | 4,880.2 | CW |
| 15,076.9 | 519.4 | Children's comm and social work | 464.9 | 14,125.2 | 966.6 | 0.0 | 15,091.8 | -1.5 | 0.0 | 15,090.3 | CW |
| 191.6 | 3.0 | Children's Admin | 3.0 | 169.8 | 18.3 | 0.0 | 188.1 | 0.0 | 0.0 | 188.1 | CW |
| 46,173.3 | 829.3 | Controllable Totals | 773.8 | 22,344.4 | 20,289.9 | 10,357.6 | 52,991.9 | -1,031.4 | 0.0 | 51,960.5 | |
| 726.0 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 626.5 | |
| 1,114.3 | | Directorate Overheads | | | | | | | | 886.1 | |

| | | | | | | | | | | |
|----------|-------|--------------------|-------|----------|----------|----------|----------|----------|-----|----------|
| | | Capital Charges | | | | | | | | |
| 48,013.6 | 829.3 | Total Cost of Unit | 773.8 | 22,344.4 | 20,289.9 | 10,357.6 | 52,991.9 | -1,031.4 | 0.0 | 53,473.1 |

CHILDREN & FAMILY SERVICES - Children's Social Services - Disability

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|---------------------------------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|-------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Net Controllable Expenditure £000's | Cabinet Member |
| 2,478.8 | 67.0 | Residential Care - KCC | 67.0 | 2,190.4 | 322.0 | 0.0 | 2,512.4 | -25.0 | 0.0 | 2,487.4 | CW |
| 1,061.2 | 0.0 | Residential Care - independent sector | 0.0 | 0.0 | 0.0 | 1,509.5 | 1,509.5 | -391.0 | 0.0 | 1,118.5 | CW |
| 449.8 | 0.0 | Residential Care - not looked after | 0.0 | 0.0 | 0.0 | 496.4 | 496.4 | -29.8 | 0.0 | 466.6 | CW |
| 785.8 | 0.0 | Day Care - independent sector | 0.0 | 0.0 | 913.1 | 0.0 | 913.1 | -2.9 | 0.0 | 910.2 | CW |
| 268.0 | 0.0 | Fostering payments - non related | 0.0 | 0.0 | 1,016.0 | 0.0 | 1,016.0 | -0.4 | 0.0 | 1,015.6 | CW |
| 94.6 | 0.0 | Fostering payments - related | 0.0 | 0.0 | 57.0 | 0.0 | 57.0 | 0.0 | 0.0 | 57.0 | CW |
| 132.0 | 0.0 | Fostering - independent sector | 0.0 | 0.0 | 136.6 | 0.0 | 136.6 | 0.0 | 0.0 | 136.6 | CW |
| 157.7 | 0.0 | Adoption payments | 0.0 | 0.0 | 274.0 | 0.0 | 274.0 | 0.0 | 0.0 | 274.0 | CW |
| 243.8 | 0.0 | Family support | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 368.4 | 0.0 | Kent Child Protection Committee | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 283.7 | 0.0 | Section 17 | 0.0 | 0.0 | 315.3 | 0.0 | 315.3 | -0.1 | 0.0 | 315.2 | CW |
| 621.1 | 0.0 | Children's voluntary organisations | 0.0 | 0.0 | 0.0 | 938.7 | 938.7 | -25.2 | 0.0 | 913.5 | CW |
| 178.6 | 0.0 | Children's direct payments | 0.0 | 0.0 | 289.9 | 0.0 | 289.9 | 0.0 | 0.0 | 289.9 | CW |

| | | | | | | | | | | | |
|---------|-------|---------------------------------|-------|---------|---------|---------|----------|--------|-----|----------|----|
| 2,061.7 | 67.3 | Children's comm and social work | 60.3 | 1,920.5 | 113.4 | 0.0 | 2,033.9 | 0.0 | 0.0 | 2,033.9 | CW |
| 0.0 | 10.2 | Children's admin | 10.2 | 239.6 | 21.0 | 0.0 | 260.6 | 0.0 | 0.0 | 260.6 | CW |
| 9,185.2 | 144.5 | Controllable Totals | 137.5 | 4,350.5 | 3,458.3 | 2,944.6 | 10,753.4 | -474.4 | 0.0 | 10,279.0 | |

| | | | | | | | | | | | |
|---------|-------|-----------------------|-------|---------|---------|---------|----------|--------|-----|----------|--|
| 147.3 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 127.1 | |
| 226.1 | | Directorate Overheads | | | | | | | | 179.8 | |
| | | Capital Charges | | | | | | | | | |
| 9,558.6 | 144.5 | Total Cost of Unit | 137.5 | 4,350.5 | 3,458.3 | 2,944.6 | 10,753.4 | -474.4 | 0.0 | 10,585.9 | |

CHILDREN & FAMILY SERVICES - Children's Social Services - Fostering & Adoption

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-------|-----------------------|-------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|-------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Net Controllable Expenditure £000's | Cabinet Member |
| 2,621.6 | 84.8 | County Fostering Team | 83.8 | 2,586.4 | 381.0 | 0.0 | 2,967.4 | -72.9 | 0.0 | 2,894.5 | CW |
| 1,778.3 | 58.2 | County Adoption Team | 58.2 | 1,866.6 | 334.5 | 0.0 | 2,201.1 | -21.8 | 0.0 | 2,179.3 | CW |
| 182.3 | 3.8 | Link Placements | 3.8 | 179.9 | 52.2 | 0.0 | 232.1 | 0.0 | 0.0 | 232.1 | CW |
| 4,582.2 | 146.8 | Controllable Totals | 145.8 | 4,632.9 | 767.7 | 0.0 | 5,400.6 | -94.7 | 0.0 | 5,305.9 | |
| | | Memorandum Items | | | | | | | | | |
| 74.0 | | Central Overheads | | | | | | | | 63.8 | |
| 113.6 | | Directorate Overheads | | | | | | | | 90.3 | |
| | | Capital Charges | | | | | | | | | |
| 4,769.8 | 146.8 | Total Cost of Unit | 145.8 | 4,632.9 | 767.7 | 0.0 | 5,400.6 | -94.7 | 0.0 | 5,460.0 | |

CHILDREN & FAMILY SERVICES - Children's Social Services - Business Planning & Management Unit

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|------------------------------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|-------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Net Controllable Expenditure £000's | Cabinet Member |
| 13.9 | 0.0 | Family support | 0.0 | 0.0 | 123.0 | 0.0 | 123.0 | -12.6 | 0.0 | 110.4 | CW |
| 122.0 | 0.0 | Children's voluntary organisations | 0.0 | 0.0 | 0.0 | 1,482.1 | 1,482.1 | 0.0 | 0.0 | 1,482.1 | CW |
| 0.0 | 0.0 | Teenage pregnancy | 0.0 | 0.0 | 526.0 | 0.0 | 526.0 | 0.0 | 0.0 | 526.0 | CW |
| 21.2 | 0.0 | Legal | 0.0 | 0.0 | 2,130.3 | 0.0 | 2,130.3 | 0.0 | 0.0 | 2,130.3 | CW |
| 10,312.5 | 45.7 | other services support | 43.2 | 1,159.1 | 67.9 | 0.0 | 1,227.0 | 0.0 | 0.0 | 1,227.0 | CW |
| 1,149.6 | 0.0 | Children's comm and social work | 0.0 | 170.9 | 0.0 | 0.0 | 170.9 | 0.0 | 0.0 | 170.9 | CW |
| 11,619.2 | 45.7 | Controllable Totals | 43.2 | 1,330.0 | 2,847.2 | 1,482.1 | 5,659.3 | -12.6 | 0.0 | 5,646.7 | |
| 77.5 | | Memorandum Items | | | | | | | | 66.9 | |
| 119.0 | | Central Overheads | | | | | | | | 94.6 | |
| | | Directorate Overheads | | | | | | | | | |
| | | Capital Charges | | | | | | | | | |
| 11,815.7 | 45.7 | Total Cost of Unit | 43.2 | 1,330.0 | 2,847.2 | 1,482.1 | 5,659.3 | -12.6 | 0.0 | 5,808.2 | |

CHILDREN & FAMILY SERVICES - Children's Social Services - 16+

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|----------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|-------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Net Controllable Expenditure £000's | Cabinet Member |
| 1,819.9 | 13.0 | 16+ Team | 13.0 | 730.2 | 43.2 | 1,270.9 | 2,044.3 | 0.0 | 0.0 | 2,044.3 | CW |

| | | | | | | | | | | | |
|---------|------|----------------------------------|------|-------|---------|---------|---------|-----|-----|---------|----|
| 411.7 | 0.0 | Leaving Care - Relevant Children | 0.0 | 0.0 | 426.1 | 0.0 | 426.1 | 0.0 | 0.0 | 426.1 | CW |
| 898.3 | 0.0 | Section 24/Leaving Care | 0.0 | 0.0 | 929.7 | 0.0 | 929.7 | 0.0 | 0.0 | 929.7 | CW |
| 3,129.9 | 13.0 | Controllable Totals | 13.0 | 730.2 | 1,399.0 | 1,270.9 | 3,400.1 | 0.0 | 0.0 | 3,400.1 | |

| | | | | | | | | | | | |
|---------|------|-----------------------|------|-------|---------|---------|---------|-----|-----|---------|--|
| 46.6 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 40.2 | |
| 71.5 | | Directorate Overheads | | | | | | | | 56.9 | |
| | | Capital Charges | | | | | | | | | |
| 3,248.0 | 13.0 | Total Cost of Unit | 13.0 | 730.2 | 1,399.0 | 1,270.9 | 3,400.1 | 0.0 | 0.0 | 3,497.2 | |

Children's Social Services - Family Group Conference

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|-------------------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|-------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Net Controllable Expenditure £000's | Cabinet Member |
| 496.9 | 31.6 | Family Group Conference | 31.6 | 953.7 | 154.5 | 0.0 | 1,108.2 | -241.2 | 0.0 | 867.0 | CW |
| 496.9 | 31.6 | Controllable Totals | 31.6 | 953.7 | 154.5 | 0.0 | 1,108.2 | -241.2 | 0.0 | 867.0 | |

| | | | | | | | | | | | |
|-------|------|-----------------------|------|-------|-------|-----|---------|--------|-----|-------|--|
| 15.2 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 13.1 | |
| 23.3 | | Directorate Overheads | | | | | | | | 18.5 | |
| | | Capital Charges | | | | | | | | | |
| 535.4 | 31.6 | Total Cost of Unit | 31.6 | 953.7 | 154.5 | 0.0 | 1,108.2 | -241.2 | 0.0 | 898.6 | |

Children's Social Services - Asylum

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|----------------------------|-------------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|-------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Net Controllable Expenditure £000's | Cabinet Member |
| 0.0 | 7.0 | Duty & Assessment | 7.0 | 282.9 | 717.1 | 0.0 | 1,000.0 | -1,000.0 | 0.0 | 0.0 | CW |
| 0.0 | 21.5 | Reception | 21.5 | 1,019.3 | 1,080.7 | 0.0 | 2,100.0 | -2,100.0 | 0.0 | 0.0 | CW |
| 0.0 | 23.0 | Kings Hill - Transitions | 23.0 | 656.8 | 2,093.2 | 0.0 | 2,750.0 | -2,750.0 | 0.0 | 0.0 | |
| 0.0 | 17.3 | Dover - Transitions | 17.3 | 504.5 | 2,545.5 | 0.0 | 3,050.0 | -3,050.0 | 0.0 | 0.0 | |
| 0.0 | 8.5 | Headquarters | 8.5 | 331.1 | 18.9 | 0.0 | 350.0 | -350.0 | 0.0 | 0.0 | |
| 0.0 | 0.0 | DfES 18+ | 0.0 | 225.0 | 3,725.0 | 0.0 | 3,950.0 | -3,950.0 | 0.0 | 0.0 | CW |
| 0.0 | 77.3 | Controllable Totals | 77.3 | 3,019.6 | 10,180.4 | 0.0 | 13,200.0 | -13,200.0 | 0.0 | 0.0 | |
| 208.4 | | Memorandum Items | | | | | | | | 156.0 | |
| 319.8 | | Central Overheads | | | | | | | | 220.7 | |
| | | Directorate Overheads | | | | | | | | | |
| | | Capital Charges | | | | | | | | | |
| 528.2 | 77.3 | Total Cost of Unit | 77.3 | 3,019.6 | 10,180.4 | 0.0 | 13,200.0 | -13,200.0 | 0.0 | 376.7 | |

Children's Social Services - Out of hours

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|-------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Net Controllable Expenditure £000's | Cabinet Member |
| 362.3 | 19.6 | Out of hours | 19.6 | 1,047.6 | 141.7 | 0.0 | 1,189.3 | -783.7 | 0.0 | 405.6 | CW |

| | | | | | | | | | | |
|-------|------|-----------------------|------|---------|-------|-----|---------|--------|-----|-------|
| 362.3 | 19.6 | Controllable Totals | 19.6 | 1,047.6 | 141.7 | 0.0 | 1,189.3 | -783.7 | 0.0 | 405.6 |
| | | Memorandum Items | | | | | | | | |
| 16.3 | | Central Overheads | | | | | | | | 14.1 |
| 25.0 | | Directorate Overheads | | | | | | | | 19.9 |
| | | Capital Charges | | | | | | | | |
| 403.6 | 19.6 | Total Cost of Unit | 19.6 | 1,047.6 | 141.7 | 0.0 | 1,189.3 | -783.7 | 0.0 | 439.6 |

CHILDREN FAMILIES & EDUCATION 2007/08 BUDGET

EDUCATION & SCHOOL IMPROVEMENT - School Budgets

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|----------|-------------------------|----------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 706,807.9 | | Schools (Delegated) | | 649,864.4 | 167,869.0 | 0.0 | 817,733.4 | -80,517.0 | 0.0 | 737,216.4 | MD |
| 45,035.5 | | Standards Fund Devolved | | 41,236.3 | 10,651.9 | 0.0 | 51,888.2 | 0.0 | 0.0 | 51,888.2 | MD |
| 11,743.5 | | Standards Fund Targeted | | 5,578.2 | 1,440.9 | 0.0 | 7,019.1 | 0.0 | 0.0 | 7,019.1 | MD |
| 27,972.2 | | Schools Standards Grant | | 22,229.9 | 5,742.3 | 0.0 | 27,972.2 | 0.0 | 0.0 | 27,972.2 | MD |
| 791,559.1 | 19,966.5 | Controllable Totals | 19,887.6 | 718,908.8 | 185,704.1 | 0.0 | 904,612.9 | -80,517.0 | 0.0 | 824,095.9 | |
| 0.0 | | Memorandum Items | | | | | | | | 0.0 | |
| 17,879.2 | | Central Overheads | | | | | | | | 15,126.1 | |
| 809,438.3 | 19,966.5 | Directorate Overheads | | | | | | | | | |
| | | Capital Charges | | | | | | | | | |
| | | Total Cost of Unit | 19,887.6 | 718,908.8 | 185,704.1 | 0.0 | 904,612.9 | -80,517.0 | 0.0 | 839,222.0 | |

EDUCATION & SCHOOL IMPROVEMENT - Finance

| 2006-07 | | 2007-08 | | | | | | | | | |
|------------------------------------|------|----------------------------|------|--------------------------|-------------------------|--------------------------------|-----------------------------|---------------------------|---------------------------|------------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 1,244.1 | 34.6 | Central Finance | 40.3 | 888.7 | 38.0 | 0.0 | 926.7 | 0.0 | 0.0 | 926.7 | MD |
| 364.9 | 10.7 | Children's Social Services | 0.0 | 345.4 | 23.3 | 0.0 | 368.7 | 0.0 | 0.0 | 368.7 | MD |
| -177.9 | 25.2 | Trading | 23.8 | 801.0 | 102.0 | 0.0 | 903.0 | -931.0 | 0.0 | -28.0 | MD |
| 505.7 | 13.9 | Statutory | 15.2 | 483.2 | 64.1 | 0.0 | 547.3 | 0.0 | 0.0 | 547.3 | MD |
| 669.9 | 14.7 | Deficits/Compliance | 13.7 | 565.6 | 54.5 | 0.0 | 620.1 | 0.0 | 0.0 | 620.1 | MD |
| 25.0 | 0.0 | Schools forums | 0.0 | 5.0 | 20.0 | 0.0 | 25.0 | 0.0 | 0.0 | 25.0 | MD |
| 2,631.7 | 99.1 | Controllable Totals | 93.0 | 3,088.9 | 301.9 | 0.0 | 3,390.8 | -931.0 | 0.0 | 2,459.8 | |
| 284.9 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 229.2 | |
| -2,807.2 | | Directorate Overheads | | | | | | | | -2,689.0 | |
| | | Capital Charges | | | | | | | | 0.0 | |
| 109.4 | 99.1 | Total Cost of Unit | 0.0 | 3,088.9 | 301.9 | 0.0 | 3,390.8 | -931.0 | 0.0 | 0.0 | |

EDUCATION & SCHOOL IMPROVEMENT - Awards

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|---|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 2,490.0 | 0.0 | Free School Meals | 0.0 | 0.0 | 2,247.5 | 0.0 | 2,247.5 | 0.0 | 0.0 | 2,247.5 | MD |
| 977.8 | 0.0 | Home to College Transport | 0.0 | 0.0 | 1,424.8 | 0.0 | 1,424.8 | -367.0 | 0.0 | 1,057.8 | MD |
| 10.0 | 0.0 | Corporate Services | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | MD |
| 740.0 | 29.7 | SLA (Legal) Management, Administration and Support (Awards) | 29.7 | 737.9 | 16.6 | 0.0 | 754.5 | 0.0 | 0.0 | 754.5 | MD |
| 0.0 | 0.0 | Post 16 School Access Fund | 0.0 | 0.0 | 130.0 | 0.0 | 130.0 | -130.0 | 0.0 | 0.0 | MD |
| 0.0 | 0.0 | Kent Transport partnership | 0.0 | 0.0 | 330.0 | 0.0 | 330.0 | -330.0 | 0.0 | 0.0 | MD |
| 4,217.8 | 29.7 | Controllable Totals | 29.7 | 737.9 | 4,158.9 | 0.0 | 4,896.8 | -827.0 | 0.0 | 4,069.8 | |
| 398.2 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 331.0 | |
| 104.3 | | Directorate Overheads | | | | | | | | 81.9 | |
| 4,720.3 | 29.7 | Capital Charges | | | | | | | | | |
| | | Total Cost of Unit | 29.7 | 737.9 | 4,158.9 | 0.0 | 4,896.8 | -827.0 | 0.0 | 4,482.7 | |

EDUCATION & SCHOOL IMPROVEMENT - Contingency

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-----|-----------------------|-----|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| | | Dedicated Schools | | | | | | - | | | |
| 0.0 | 0.0 | Grant income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 721,568.2 | 0.0 | -721,568.2 | MD |
| | | Standards Fund grant | | | | | | | | | |
| -62,208.9 | 0.0 | income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -65,606.4 | 0.0 | -65,606.4 | MD |
| | | Schools Standards | | | | | | | | | |
| -27,972.2 | 0.0 | Grant income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,972.2 | 0.0 | -27,972.2 | MD |
| | | Sure Start grant | | | | | | | | | |
| -13,051.8 | 0.0 | income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,286.7 | 0.0 | -21,286.7 | MD |
| -81,831.5 | 0.0 | LSC grant income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -87,662.2 | 0.0 | -87,662.2 | MD |
| 0.0 | 0.0 | Other grant income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,465.4 | 0.0 | -4,465.4 | MD |
| 10,969.0 | 0.0 | Schools contingency | 0.0 | 14,496.6 | 3,744.7 | 0.0 | 18,241.2 | 0.0 | 0.0 | 18,241.2 | MD |
| -442.8 | 0.0 | Other | 0.0 | 1,224.7 | 1,330.9 | 0.0 | 2,555.6 | -2,400.0 | 0.0 | 155.6 | MD |
| | | | | | | | | - | | | |
| -174,538.2 | 0.0 | Controllable Totals | 0.0 | 15,721.3 | 5,075.6 | 0.0 | 20,796.8 | 930,961.2 | 0.0 | -910,164.4 | |
| | | Memorandum Items | | | | | | | | | |
| 1,213.0 | | Central Overheads | | | | | | | | 0.0 | |
| 317.6 | | Directorate Overheads | | | | | | | | 0.0 | |
| 0.0 | | Capital Charges | | | | | | | | | |
| | | | | | | | | - | | | |
| -173,007.6 | 0.0 | Total Cost of Unit | 0.0 | 15,721.3 | 5,075.6 | 0.0 | 20,796.8 | 930,961.2 | 0.0 | -910,164.4 | |

EDUCATION & SCHOOL IMPROVEMENT - Personnel & Development

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--|-------------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 1,188.3 | 0.0 | Maternity Leave | 0.0 | 1,188.3 | 0.0 | 0.0 | 1,188.3 | 0.0 | 0.0 | 1,188.3 | MD |
| 46.8 | 0.0 | Public Duties | 0.0 | 46.8 | 0.0 | 0.0 | 46.8 | 0.0 | 0.0 | 46.8 | MD |
| 230.6 | 0.0 | Trades Union Duties | 0.0 | 230.6 | 0.0 | 0.0 | 230.6 | 0.0 | 0.0 | 230.6 | MD |
| 104.9 | 0.0 | Suspended Staff | 0.0 | 104.9 | 0.0 | 0.0 | 104.9 | 0.0 | 0.0 | 104.9 | MD |
| 771.8 | 0.0 | Police Checks | 0.0 | 0.0 | 676.8 | 0.0 | 676.8 | 0.0 | 0.0 | 676.8 | MD |
| 493.5 | 31.0 | School Crossing Patrols | 31.0 | 421.8 | 0.0 | 0.0 | 421.8 | 0.0 | 0.0 | 421.8 | MD |
| 6,631.4 | 0.0 | Pension Enhancements | 0.0 | 6,804.8 | 0.0 | 0.0 | 6,804.8 | -627.0 | 0.0 | 6,177.8 | MD |
| 1,189.9 | 0.0 | Redundancy Payments | 0.0 | 1,189.9 | 0.0 | 0.0 | 1,189.9 | 0.0 | 0.0 | 1,189.9 | MD |
| 1,975.5 | 50.4 | Management, Administration and Support | 50.4 | 3,681.0 | 975.3 | 71.8 | 4,728.1 | -2,850.0 | 0.0 | 1,878.1 | MD |
| 12,632.7 | 81.4 | Controllable Totals | 81.4 | 13,668.1 | 1,652.1 | 71.8 | 15,392.0 | -3,477.0 | 0.0 | 11,915.0 | |
| 1,332.4 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 1,040.3 | |
| -13,965.1 | | Directorate Overheads | | | | | | | | -12,955.3 | |
| | | Capital Charges | | | | | | | | | |
| 0.0 | 81.4 | Total Cost of Unit | 81.4 | 13,668.1 | 1,652.1 | 71.8 | 15,392.0 | -3,477.0 | 0.0 | 0.0 | |

EDUCATION & SCHOOL IMPROVEMENT - School Support Service

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-----|------------------------|-----|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 101.9 | 2.6 | School Support Service | 1.6 | 46.3 | 7.1 | 0.0 | 53.4 | 0.0 | 0.0 | 53.4 | MD |
| 101.9 | 2.6 | Controllable Totals | 1.6 | 46.3 | 7.1 | 0.0 | 53.4 | 0.0 | 0.0 | 53.4 | |
| Memorandum Items | | | | | | | | | | | |
| 8.1 | | Central Overheads | | | | | | | | 3.6 | |
| 2.1 | | Directorate Overheads | | | | | | | | 0.9 | |
| | | Capital Charges | | | | | | | | | |
| 112.1 | 2.6 | Total Cost of Unit | 1.6 | 46.3 | 7.1 | 0.0 | 53.4 | 0.0 | 0.0 | 57.9 | |

EDUCATION & SCHOOL IMPROVEMENT - Capital Strategy Unit

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|---|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 330.2 | 0.0 | Buildings Maintenance - Revenue | 0.0 | 0.0 | 282.2 | 0.0 | 282.2 | -152.0 | 0.0 | 130.2 | MD |
| 86.0 | 0.0 | Grounds Maintenance - Health & Safety | 0.0 | 0.0 | 86.0 | 0.0 | 86.0 | 0.0 | 0.0 | 86.0 | MD |
| 1,380.0 | 0.0 | PFI Project Costs | 0.0 | 0.0 | 3,512.0 | 0.0 | 3,512.0 | -2,132.0 | 0.0 | 1,380.0 | MD |
| 500.0 | 17.0 | Capital Expenditure Financed by Revenue | 17.0 | 654.1 | 300.9 | 0.0 | 955.0 | -955.0 | 0.0 | 0.0 | MD |

| | | | | | | | | | | |
|---------|------|---------------------|------|-------|---------|-----|---------|----------|-----|---------|
| 2,296.2 | 17.0 | Controllable Totals | 17.0 | 654.1 | 4,181.1 | 0.0 | 4,835.2 | -3,239.0 | 0.0 | 1,596.2 |
|---------|------|---------------------|------|-------|---------|-----|---------|----------|-----|---------|

| | | | | | | | | | | |
|---------|------|-----------------------|------|-------|---------|-----|---------|----------|-----|---------|
| 194.8 | | Memorandum Items | | | | | | | | |
| | | Central Overheads | | | | | | | | 326.8 |
| 51.0 | | Directorate Overheads | | | | | | | | 80.8 |
| | | Capital Charges | | | | | | | | |
| 2,542.0 | 17.0 | Total Cost of Unit | 17.0 | 654.1 | 4,181.1 | 0.0 | 4,835.2 | -3,239.0 | 0.0 | 2,003.8 |

EDUCATION & SCHOOL IMPROVEMENT - Client Services

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 433.4 | 0.0 | Quality of school meals | 0.0 | 0.0 | 320.3 | 375.0 | 695.3 | 0.0 | 0.0 | 695.3 | MD |
| 0.0 | 0.0 | Cleaning and refuse collection | 0.0 | 0.0 | 0.0 | 2,460.0 | 2,460.0 | -2,520.0 | 0.0 | -60.0 | MD |
| 266.3 | 0.0 | Maintenance of kitchen equipment | 0.0 | 0.0 | 266.3 | 0.0 | 266.3 | 0.0 | 0.0 | 266.3 | MD |
| 368.9 | 15.1 | Management, Administration and Support | 14.1 | 346.0 | 62.9 | 0.0 | 408.9 | 0.0 | 0.0 | 408.9 | MD |
| 1,068.6 | 15.1 | Controllable Totals | 14.1 | 346.0 | 649.5 | 2,835.0 | 3,830.5 | -2,520.0 | 0.0 | 1,310.5 | |

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|-------|--|-----------------------|--|--|--|--|--|--|--|-------|
| 196.4 | | Memorandum Items | | | | | | | | |
| | | Central Overheads | | | | | | | | 258.9 |
| 51.4 | | Directorate Overheads | | | | | | | | 64.0 |

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|---------|------|--------------------|------|-------|-------|---------|---------|----------|-----|---------|--|
| | | Capital Charges | | | | | | | | | |
| 1,316.4 | 15.1 | Total Cost of Unit | 14.1 | 346.0 | 649.5 | 2,835.0 | 3,830.5 | -2,520.0 | 0.0 | 1,633.4 | |

EDUCATION & SCHOOL IMPROVEMENT - Business Management

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-------|---------------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 3,172.5 | 84.7 | Area based teams | 54.4 | 1,148.0 | 592.6 | 74.2 | 1,814.8 | -118.3 | 0.0 | 1,696.5 | MD |
| 1,800.6 | 29.9 | Sessions team | 21.8 | 558.9 | 427.0 | 0.0 | 985.9 | -23.0 | 0.0 | 962.9 | MD |
| 4,973.1 | 114.6 | Controllable Totals | 76.1 | 1,706.9 | 1,019.6 | 74.2 | 2,800.7 | -141.3 | 0.0 | 2,659.4 | |

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|----------|-------|-----------------------|------|---------|---------|------|---------|--------|-----|----------|--|
| 432.7 | | Memorandum Items | | | | | | | | 189.3 | |
| -5,405.8 | | Central Overheads | | | | | | | | -2,848.7 | |
| | | Directorate Overheads | | | | | | | | | |
| | | Capital Charges | | | | | | | | | |
| 0.0 | 114.6 | Total Cost of Unit | 76.1 | 1,706.9 | 1,019.6 | 74.2 | 2,800.7 | -141.3 | 0.0 | 0.0 | |

EDUCATION & SCHOOL IMPROVEMENT - ICT

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-----|---|-----|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 3,323.4 | 0.0 | Broadband connectivity - Standards Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 610.0 | 0.0 | Broadband connectivity | 0.0 | 0.0 | 2,410.0 | 0.0 | 2,410.0 | -1,800.0 | 0.0 | 610.0 | MD |

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|---------|------|---|------|-------|---------|-----|---------|----------|-----|---------|----|
| 641.2 | 0.0 | - base ISG - Management, Administration and Support | 0.0 | 28.2 | 596.3 | 0.0 | 624.5 | -82.4 | 0.0 | 542.1 | MD |
| 296.1 | 3.0 | e-Curriculum Strategy (including broadband connectivity SF) | 3.0 | 154.1 | 4,881.6 | 0.0 | 5,035.7 | 0.0 | 0.0 | 5,035.7 | MD |
| 230.4 | 7.7 | E-Government | 7.7 | 247.3 | 21.6 | 0.0 | 268.9 | 0.0 | 0.0 | 268.9 | MD |
| 5,101.1 | 10.7 | Controllable Totals | 10.7 | 429.6 | 7,909.5 | 0.0 | 8,339.1 | -1,882.4 | 0.0 | 6,456.7 | |

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|---------|------|-----------------------|------|-------|---------|-----|---------|----------|-----|---------|--|
| 491.4 | | Memorandum Items | | | | | | | | 563.6 | |
| 128.7 | | Central Overheads | | | | | | | | 139.4 | |
| | | Directorate Overheads | | | | | | | | | |
| | | Capital Charges | | | | | | | | | |
| 5,721.2 | 10.7 | Total Cost of Unit | 10.7 | 429.6 | 7,909.5 | 0.0 | 8,339.1 | -1,882.4 | 0.0 | 7,159.7 | |

EDUCATION & SCHOOL IMPROVEMENT - Health & Safety and Outdoor Education

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 181.1 | 6.0 | Health and Safety Unit | 6.0 | 201.2 | 34.4 | 0.0 | 235.6 | 0.0 | 0.0 | 235.6 | MD |
| 152.4 | 4.9 | Outdoor Education - Risk Management | 4.8 | 158.2 | 26.9 | 0.0 | 185.1 | 0.0 | 0.0 | 185.1 | MD |
| 333.5 | 10.9 | Controllable Totals | 10.8 | 359.4 | 61.3 | 0.0 | 420.7 | 0.0 | 0.0 | 420.7 | |

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|---------|-------|--------------------------|-------|---------|---------|-----|----------|----------|-----|---------|-------|
| | | Children's trust | | | | | | | | | |
| 0.0 | 0.0 | workforce development | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 | MD |
| | | Kent Music School (incl. | | | | | | | | | |
| 832.0 | 0.0 | Standards Fund) | 0.0 | 0.0 | 832.0 | 0.0 | 832.0 | 0.0 | 0.0 | 832.0 | MD/CW |
| 341.5 | 0.0 | Collective Licences | 0.0 | 0.0 | 359.0 | 0.0 | 359.0 | 0.0 | 0.0 | 359.0 | MD/CW |
| 6.5 | 0.0 | SACRE | 0.0 | 0.0 | 7.0 | 0.0 | 7.0 | 0.0 | 0.0 | 7.0 | MD/CW |
| 60.0 | 0.0 | Directorate Events | 0.0 | 0.0 | 60.0 | 0.0 | 60.0 | 0.0 | 0.0 | 60.0 | MD/CW |
| 257.5 | 0.0 | Legal services | 0.0 | 0.0 | 375.1 | 0.0 | 375.1 | 0.0 | 0.0 | 375.1 | MD/CW |
| | | Policy and quality | | | | | | | | | |
| 0.0 | 96.9 | assurance | 92.4 | 2,645.8 | 321.4 | 0.0 | 2,967.2 | -140.0 | 0.0 | 2,827.2 | MD/CW |
| | | Performance and | | | | | | | | | |
| 2,290.7 | 8.6 | planning | 8.6 | 331.6 | 29.0 | 0.0 | 360.6 | 0.0 | 0.0 | 360.6 | MD/CW |
| 904.0 | 0.0 | Early Years | 0.0 | 95.0 | 445.7 | 0.0 | 540.7 | 0.0 | 0.0 | 540.7 | MD/CW |
| | | Independent reviewing | | | | | | | | | |
| 0.0 | 0.0 | officers | 0.0 | 700.0 | 156.2 | 0.0 | 856.2 | 0.0 | 0.0 | 856.2 | MD/CW |
| 0.0 | 0.0 | CRB | 0.0 | 30.0 | 22.0 | 0.0 | 52.0 | 0.0 | 0.0 | 52.0 | MD/CW |
| | | Workforce | | | | | | | | | |
| 0.0 | 8.5 | Development | 8.5 | 2,481.4 | 0.0 | 0.0 | 2,481.4 | -1,730.0 | 0.0 | 751.4 | MD/CW |
| 0.0 | 0.0 | KSCB | 0.0 | 100.0 | 150.0 | 0.0 | 250.0 | -250.0 | 0.0 | 0.0 | MD/CW |
| 0.0 | 0.0 | Young people's views | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 50.0 | MD/CW |
| | | Preparing for | | | | | | | | | |
| 0.0 | 0.0 | employment | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 | MD/CW |
| 0.0 | 0.0 | Young people's health | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | MD/CW |
| 0.0 | 0.0 | Consultancy | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | -100.0 | MD/CW |
| | | Primary & Secondary | | | | | | | | | |
| 20.0 | 0.0 | School Forums | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 | MD/CW |
| 240.0 | 0.0 | Transforming services | 0.0 | 0.0 | 290.0 | 0.0 | 290.0 | 0.0 | 0.0 | 290.0 | MD/CW |
| 5,119.2 | 114.0 | Controllable Totals | 109.5 | 6,453.8 | 3,937.1 | 0.0 | 10,390.9 | -2,220.0 | 0.0 | 8,170.9 | |

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|---------|-------------------------|--|-------|---------|---------|-----|----------|----------|-----|---------|
| | Memorandum Items | | | | | | | | | |
| 407.2 | | | | | | | | | | 702.3 |
| 106.6 | | | | | | | | | | 173.7 |
| | | | | | | | | | | |
| 5,633.0 | | | 109.5 | 6,453.8 | 3,937.1 | 0.0 | 10,390.9 | -2,220.0 | 0.0 | 9,046.9 |

EDUCATION & SCHOOL IMPROVEMENT - Management Information

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 17,809.5 | 0.0 | Nursery Payments 3 Year Olds | 0.0 | 0.0 | 18,880.5 | 0.0 | 18,880.5 | 0.0 | 0.0 | 18,880.5 | CW/MD |
| 7,672.0 | 0.0 | Nursery Payments 4 Year Olds | 0.0 | 0.0 | 8,112.0 | 0.0 | 8,112.0 | 0.0 | 0.0 | 8,112.0 | CW/MD |
| 911.0 | 32.0 | Management, Administration and Support | 30.0 | 940.5 | 181.6 | 0.0 | 1,122.1 | -35.0 | 0.0 | 1,087.1 | CW/MD |
| 26,392.5 | 32.0 | Controllable Totals | 30.0 | 940.5 | 27,174.1 | 0.0 | 28,114.6 | -35.0 | 0.0 | 28,079.6 | |

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|----------|-------------------------|---------------------------|------|-------|----------|-----|----------|-------|-----|----------|
| | Memorandum Items | | | | | | | | | |
| 685.6 | | | | | | | | | | 1,900.2 |
| 179.5 | | | | | | | | | | 470.1 |
| | | | | | | | | | | |
| 27,257.6 | 32.0 | Total Cost of Unit | 30.0 | 940.5 | 27,174.1 | 0.0 | 28,114.6 | -35.0 | 0.0 | 30,449.9 |

EDUCATION & SCHOOL IMPROVEMENT - International Development Unit

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-----|---------------------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 80.1 | 3.0 | International Development | 11.2 | 115.5 | 78.5 | 0.0 | 194.0 | -100.0 | 0.0 | 94.0 | MC/CW |
| 80.1 | 3.0 | Controllable Totals | 11.2 | 115.5 | 78.5 | 0.0 | 194.0 | -100.0 | 0.0 | 94.0 | |
| 31.8 | | Memorandum Items | | | | | | | | 13.1 | |
| 8.3 | | Central Overheads | | | | | | | | 3.2 | |
| | | Directorate Overheads | | | | | | | | | |
| | | Capital Charges | | | | | | | | | |
| 120.2 | 3.0 | Total Cost of Unit | 11.2 | 115.5 | 78.5 | 0.0 | 194.0 | -100.0 | 0.0 | 110.3 | |

EDUCATION & SCHOOL IMPROVEMENT - School Organisation

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|---|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 14,367.3 | 0.0 | Mainstream Home to School Transport (incl. SLA) | 0.0 | 0.0 | 15,432.1 | 0.0 | 15,432.1 | -483.8 | 0.0 | 14,948.3 | MD |
| 1,242.3 | 22.9 | Transport, Admissions & PESE | 22.9 | 787.3 | 470.4 | 0.0 | 1,257.7 | 0.0 | 0.0 | 1,257.7 | MD |
| 247.0 | 0.0 | Standards Fund | 0.0 | 204.9 | 143.1 | 0.0 | 348.0 | 0.0 | 0.0 | 348.0 | MD |
| 219.2 | 7.0 | Governor Support | 6.8 | 189.9 | 152.9 | 0.0 | 342.8 | -47.0 | 0.0 | 295.8 | MD |

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|----------|------|--|------|---------|----------|-----|----------|----------|-----|----------|----|
| | | Staffing, Administration & Support | 14.0 | 738.4 | 73.2 | 0.0 | 811.6 | 0.0 | 0.0 | 811.6 | MD |
| 936.4 | 15.0 | | | | | | | | | | |
| 127.7 | 3.0 | Vocational Centres | 3.0 | 155.6 | 276.1 | 0.0 | 431.7 | -52.0 | 0.0 | 379.7 | MD |
| 1,653.7 | 33.8 | Community Schools | 22.5 | 793.3 | 2,260.8 | 0.0 | 3,054.1 | -510.0 | 0.0 | 2,544.1 | MD |
| 280.7 | 0.0 | Early Years - T&Q (Out of School) | 0.0 | 166.6 | 0.0 | 0.0 | 166.6 | 0.0 | 0.0 | 166.6 | CW |
| 0.0 | 0.0 | Competitive sport in schools | 0.0 | 0.0 | 75.0 | 0.0 | 75.0 | 0.0 | 0.0 | 75.0 | MD |
| 19,074.3 | 81.7 | Controllable Totals | 69.2 | 3,036.0 | 18,883.6 | 0.0 | 21,919.6 | -1,092.8 | 0.0 | 20,826.8 | |

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|----------|------|-----------------------|------|---------|----------|-----|----------|----------|-----|----------|--|
| | | Memorandum Items | | | | | | | | | |
| 1,508.2 | | Central Overheads | | | | | | | | 1,481.5 | |
| 394.9 | | Directorate Overheads | | | | | | | | 366.5 | |
| | | Capital Charges | | | | | | | | | |
| 20,977.4 | 81.7 | Total Cost of Unit | 69.2 | 3,036.0 | 18,883.6 | 0.0 | 21,919.6 | -1,092.8 | 0.0 | 22,674.8 | |

EDUCATION & SCHOOL IMPROVEMENT - Early Years

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 0.0 | | Sure Start local programmes | | 0.0 | 5,607.2 | 0.0 | 5,607.2 | 0.0 | 0.0 | 5,607.2 | MD/CW |
| 5,803.8 | 7.0 | EY - Operations & Developments - base funded | 7.0 | 18.7 | 250.2 | 0.0 | 268.9 | 0.0 | 0.0 | 268.9 | MD/CW |
| 0.0 | 71.2 | EY - Operations & | 43.7 | 1,312.9 | 2,484.1 | 741.7 | 4,538.7 | 0.0 | 0.0 | 4,538.7 | MD/CW |

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|----------|------|---------------------------------|-------------|----------------|-----------------|--------------|-----------------|------------|------------|-----------------|-------|
| | | Developments - sure start | | | | | | | | | |
| 5,300.0 | 12.3 | Children's Centres - sure start | 13.3 | 25.0 | 5,275.0 | 0.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | MD/CW |
| 11,103.8 | 90.5 | Controllable Totals | 64.0 | 1,356.6 | 13,616.5 | 741.7 | 15,714.8 | 0.0 | 0.0 | 15,714.8 | |

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|----------|------|---------------------------|-------------|----------------|-----------------|--------------|-----------------|------------|------------|-----------------|--|
| | | Memorandum Items | | | | | | | | | |
| 2,344.3 | | Central Overheads | | | | | | | | 1,062.1 | |
| 613.8 | | Directorate Overheads | | | | | | | | 262.8 | |
| | | Capital Charges | | | | | | | | | |
| 14,061.9 | 90.5 | Total Cost of Unit | 64.0 | 1,356.6 | 13,616.5 | 741.7 | 15,714.8 | 0.0 | 0.0 | 17,039.7 | |

EDUCATION & SCHOOL IMPROVEMENT - Clusters

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|-----------------------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 597.1 | 18.8 | Behaviour Service | 18.8 | 801.9 | 0.0 | 0.0 | 801.9 | 0.0 | 0.0 | 801.9 | MD |
| 606.5 | 18.6 | Cognition & Learning | 18.6 | 814.6 | 0.0 | 0.0 | 814.6 | 0.0 | 0.0 | 814.6 | MD |
| 422.5 | 13.0 | Communication & Interaction | 13.0 | 567.4 | 0.0 | 0.0 | 567.4 | 0.0 | 0.0 | 567.4 | MD |
| 668.9 | 35.0 | Education Welfare | 35.0 | 898.3 | 0.0 | 0.0 | 898.3 | 0.0 | 0.0 | 898.3 | MD |
| 267.1 | 14.0 | AEN | 14.0 | 358.7 | 0.0 | 0.0 | 358.7 | 0.0 | 0.0 | 358.7 | MD |
| 1,871.6 | 57.6 | Early Years | 84.1 | 2,618.6 | 0.0 | 0.0 | 2,618.6 | -105.0 | 0.0 | 2,513.6 | MD |
| 452.0 | 12.6 | Community Schools | 12.6 | 607.0 | 0.0 | 0.0 | 607.0 | 0.0 | 0.0 | 607.0 | MD |
| 1,773.0 | 32.8 | Admin | 35.8 | 1,970.3 | 411.0 | 0.0 | 2,381.2 | 0.0 | 0.0 | 2,381.2 | MD |
| 524.9 | 0.0 | Clusterboards | 0.0 | 0.0 | 705.0 | 0.0 | 705.0 | 0.0 | 0.0 | 705.0 | MD |

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|----------|-------|---------------------|-------|----------|---------|-----|----------|--------|-----|----------|----|
| 23.8 | 0.0 | Base | 0.0 | 31.9 | 0.0 | 0.0 | 31.9 | 0.0 | 0.0 | 31.9 | MD |
| 631.5 | 17.1 | EMAG | 17.1 | 631.5 | 0.0 | 0.0 | 631.5 | 0.0 | 0.0 | 631.5 | MD |
| 1,215.5 | 0.0 | Hands On Support | 0.0 | 1,215.5 | 0.0 | 0.0 | 1,215.5 | 0.0 | 0.0 | 1,215.5 | MD |
| 212.1 | 0.0 | AEN Inclusion | 0.0 | 212.1 | 0.0 | 0.0 | 212.1 | 0.0 | 0.0 | 212.1 | MD |
| 813.1 | 24.5 | Physical & Sensory | 24.5 | 1,092.0 | 0.0 | 0.0 | 1,092.0 | 0.0 | 0.0 | 1,092.0 | MD |
| 10,079.6 | 244.0 | Controllable Totals | 273.5 | 11,819.8 | 1,116.0 | 0.0 | 12,935.8 | -105.0 | 0.0 | 12,830.8 | |

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|----------|-------|--------------------|-------|----------|---------|-----|----------|--------|-----|----------|--|
| 846.3 | | Memorandum Items | | | | | | | | 874.3 | |
| | | Central Overheads | | | | | | | | | |
| 221.6 | | Directorate | | | | | | | | 216.3 | |
| | | Overheads | | | | | | | | | |
| | | Capital Charges | | | | | | | | | |
| 11,147.5 | 244.0 | Total Cost of Unit | 273.5 | 11,819.8 | 1,116.0 | 0.0 | 12,935.8 | -105.0 | 0.0 | 13,921.3 | |

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Secondary

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 1,054.0 | 15.5 | Curriculum support and widening opportunities- base | 13.4 | 1,028.4 | 88.5 | 0.0 | 1,116.9 | 0.0 | 0.0 | 1,116.9 | CW |
| 0.0 | 0.0 | Curriculum support and widening opportunities - standards fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 0.0 | 0.0 | Further maths network | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |

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|---------|------|--|------|---------|-------|-----|---------|-----|-----|---------|----|
| 0.0 | 0.0 | Targeted improvement grant - standards fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 623.0 | 6.0 | Senior secondary advisers 14-19 - standards fund | 6.0 | 399.5 | 47.0 | 0.0 | 446.5 | 0.0 | 0.0 | 446.5 | CW |
| 0.0 | 0.0 | School intervention project - standards fund | 0.0 | 0.0 | 159.7 | 0.0 | 159.7 | 0.0 | 0.0 | 159.7 | CW |
| 0.0 | 0.0 | Secondary strategy - standards fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 1,214.8 | 19.0 | Secondary strategy - standards fund | 19.0 | 1,269.5 | 226.9 | 0.0 | 1,496.4 | 0.0 | 0.0 | 1,496.4 | CW |
| 2,891.8 | 40.5 | Controllable Totals | 38.4 | 2,697.4 | 522.1 | 0.0 | 3,219.5 | 0.0 | 0.0 | 3,219.5 | |

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|---------|------|-----------------------|------|---------|-------|-----|---------|-----|-----|---------|--|
| 268.7 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 217.6 | |
| 70.4 | | Directorate Overheads | | | | | | | | 53.8 | |
| | | Capital Charges | | | | | | | | | |
| 3,230.9 | 40.5 | Total Cost of Unit | 38.4 | 2,697.4 | 522.1 | 0.0 | 3,219.5 | 0.0 | 0.0 | 3,490.9 | |

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Primary

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--------------|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 1,225.5 | 10.0 | Primary ASTs | 10.0 | 542.0 | 49.5 | 0.0 | 591.5 | 0.0 | 0.0 | 591.5 | CW |
| 0.0 | 10.0 | Quest - PRG | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |

| | | | | | | | | | | | |
|---------|------|--|-------------|----------------|--------------|------------|----------------|------------|------------|----------------|----|
| 0.0 | 0.0 | Primary strategy - base | 0.0 | 168.6 | 0.0 | 0.0 | 168.6 | 0.0 | 0.0 | 168.6 | CW |
| 1,489.3 | 27.0 | Primary strategy - standards fund | 27.0 | 1,487.2 | 214.8 | 0.0 | 1,702.0 | 0.0 | 0.0 | 1,702.0 | CW |
| 119.3 | 0.5 | Primary languages - standards fund | 0.5 | 226.8 | 23.9 | 0.0 | 250.7 | 0.0 | 0.0 | 250.7 | CW |
| 175.0 | 0.0 | Hands on support - standards fund | 6.0 | 144.2 | 25.8 | 0.0 | 170.0 | 0.0 | 0.0 | 170.0 | CW |
| 250.0 | 4.0 | ICT infrastructure and Whiteboard - standards fund | 3.0 | 254.1 | 71.1 | 0.0 | 325.2 | 0.0 | 0.0 | 325.2 | CW |
| 235.0 | 2.0 | Reading recovery - base | 2.0 | 100.0 | 135.0 | 0.0 | 235.0 | 0.0 | 0.0 | 235.0 | CW |
| 0.0 | 0.0 | School intervention project - standards fund | 0.0 | 259.6 | 150.0 | 0.0 | 409.6 | 0.0 | 0.0 | 409.6 | CW |
| 3,494.1 | 53.5 | Controllable Totals | 58.5 | 3,182.5 | 670.1 | 0.0 | 3,852.6 | 0.0 | 0.0 | 3,852.6 | |

| | | | | | | | | | | | |
|---------|------|---------------------------|-------------|----------------|--------------|------------|----------------|------------|------------|----------------|--|
| 321.6 | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 260.4 | |
| 84.2 | | Directorate Overheads | | | | | | | | 64.4 | |
| 3,899.9 | 53.5 | Capital Charges | | | | | | | | | |
| | | Total Cost of Unit | 58.5 | 3,182.5 | 670.1 | 0.0 | 3,852.6 | 0.0 | 0.0 | 4,177.4 | |

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Early years

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|---|-------------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 0.0 | 0.0 | Sure start transformation - sure start grant | 0.0 | 1,413.1 | 760.9 | 0.0 | 2,174.0 | 0.0 | 0.0 | 2,174.0 | CW |
| 0.0 | 2.0 | West kent treasure chest - sure start grant | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 0.0 | 1.0 | Childcare playbus - sure start grant | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 0.0 | 4.0 | Aylesham treasure chest - sure start grant | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 2,311.6 | 16.4 | Early years - sure start grant | 14.0 | 703.0 | 689.3 | 0.0 | 1,392.3 | 0.0 | 0.0 | 1,392.3 | CW |
| 0.0 | 8.0 | Early years training and quality team - base | 12.0 | 553.0 | 665.8 | 0.0 | 1,218.8 | 0.0 | 0.0 | 1,218.8 | CW |
| 584.8 | 6.0 | Early years leadership and management team - base | 6.0 | 973.8 | 79.4 | 0.0 | 1,053.2 | 0.0 | 0.0 | 1,053.2 | CW |
| 0.0 | 6.0 | Out of school - sure start grant | 6.0 | 92.4 | 0.0 | 0.0 | 92.4 | 0.0 | 0.0 | 92.4 | CW |
| 2,896.4 | 43.4 | Controllable Totals | 45.0 | 3,735.3 | 2,195.4 | 0.0 | 5,930.7 | 0.0 | 0.0 | 5,930.7 | |
| Memorandum Items | | | | | | | | | | | |
| 495.0 | | Central Overheads | | | | | | | | 400.8 | |
| 129.6 | | Directorate Overheads | | | | | | | | 99.2 | |
| 3,521.0 | 43.4 | Total Cost of Unit | 45.0 | 3,735.3 | 2,195.4 | 0.0 | 5,930.7 | 0.0 | 0.0 | 6,430.7 | |

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Improvement & leadership

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|--|-------------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 159.7 | 0.0 | School improvement partners - standards fund | 0.0 | 427.4 | 0.0 | 0.0 | 427.4 | 0.0 | 0.0 | 427.4 | CW |
| 389.1 | 6.0 | Advisory headteachers (locums) - base | 12.0 | 595.3 | 51.5 | 0.0 | 646.8 | -150.0 | 0.0 | 496.8 | CW |
| 549.7 | 7.0 | School improvement advisers - base | 7.0 | 624.8 | 37.1 | 0.0 | 661.9 | 0.0 | 0.0 | 661.9 | CW |
| 552.1 | 6.0 | Evaluation and assessment advisers - base | 4.0 | 313.1 | 76.9 | 0.0 | 390.0 | 0.0 | 0.0 | 390.0 | CW |
| 617.5 | 6.6 | Inclusion and achievement and gifted and talented - base | 6.6 | 554.2 | 87.8 | 0.0 | 642.0 | 0.0 | 0.0 | 642.0 | CW |
| 50.0 | 0.0 | Inclusion and achievement and gifted and talented - standards fund | 0.0 | 0.0 | 6.5 | 0.0 | 6.5 | 0.0 | 0.0 | 6.5 | CW |
| 2,318.1 | 25.6 | Controllable Totals | 29.6 | 2,514.8 | 259.8 | 0.0 | 2,774.6 | -150.0 | 0.0 | 2,624.6 | CW |
| | | Memorandum Items | | | | | | | | | |
| 219.1 | | Central Overheads | | | | | | | | 187.5 | |
| 57.4 | | Directorate Overheads | | | | | | | | 46.4 | |
| 2,594.5 | 25.6 | Total Cost of Unit | 29.6 | 2,514.8 | 259.8 | 0.0 | 2,774.6 | -150.0 | 0.0 | 2,858.5 | |

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Improvement Partnerships

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|---|-------------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 359.0 | 3.0 | Leadership advisers - base | 3.0 | 310.1 | 51.0 | 0.0 | 361.1 | 0.0 | 0.0 | 361.1 | CW |
| 0.0 | 0.0 | Leadership headteacher induction - HIPSE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 646.3 | 10.0 | Secondary ASTs - base | 9.0 | 527.6 | 99.0 | 0.0 | 626.6 | 0.0 | 0.0 | 626.6 | CW |
| 45.3 | 0.0 | School based ASTs - standards fund | 0.0 | 4.5 | 40.8 | 0.0 | 45.3 | 0.0 | 0.0 | 45.3 | CW |
| 1,180.7 | 10.0 | Secondary transformation - base | 9.0 | 1,040.4 | 79.6 | 0.0 | 1,120.0 | 0.0 | 0.0 | 1,120.0 | CW |
| 1,803.1 | 23.0 | Primary excellence project - base | 23.0 | 1,702.4 | 136.2 | 0.0 | 1,838.6 | 0.0 | 0.0 | 1,838.6 | CW |
| 242.0 | 0.0 | Primary excellence project - standards fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 4,276.4 | 46.0 | Controllable Totals | 44.0 | 3,585.0 | 406.6 | 0.0 | 3,991.6 | 0.0 | 0.0 | 3,991.6 | |
| | | Memorandum Items | | | | | | | | | |
| 333.2 | | Central Overheads | | | | | | | | 269.8 | |
| 87.2 | | Directorate Overheads | | | | | | | | 66.7 | |
| | | Capital Charges | | | | | | | | | |
| 4,696.8 | 46.0 | Total Cost of Unit | 44.0 | 3,585.0 | 406.6 | 0.0 | 3,991.6 | 0.0 | 0.0 | 4,328.1 | |

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Professional development

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|------|---|------|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 351.2 | 0.0 | East Malling centre Teaching assistants training and development folkestone | 0.0 | 82.3 | 123.4 | 0.0 | 205.7 | 0.0 | 0.0 | 205.7 | CW |
| 60.0 | 4.7 | centre - standards fund | 4.6 | 60.0 | 50.0 | 0.0 | 110.0 | -50.0 | 0.0 | 60.0 | CW |
| 72.2 | 1.0 | Early professional development | 1.0 | 96.6 | 557.0 | 0.0 | 653.6 | -580.0 | 0.0 | 73.6 | CW |
| 0.0 | 1.0 | School workforce development | 1.0 | 144.0 | 133.0 | 0.0 | 277.0 | -277.0 | 0.0 | 0.0 | CW |
| 0.0 | 0.0 | Higher level teaching assistants | 0.0 | 40.0 | 415.0 | 0.0 | 455.0 | -455.0 | 0.0 | 0.0 | CW |
| 0.0 | 0.0 | Returning teachers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 0.0 | 0.0 | Performance management | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | CW |
| 753.6 | 10.0 | Divisional management | 9.0 | 803.5 | 151.7 | 0.0 | 955.2 | 0.0 | 0.0 | 955.2 | CW |
| 159.1 | 0.0 | Curriculum development fund | 0.0 | 3.1 | 156.0 | 0.0 | 159.1 | 0.0 | 0.0 | 159.1 | CW |
| 560.7 | 55.4 | ASK business management | 53.4 | 175.6 | 366.8 | 0.0 | 542.4 | 0.0 | 0.0 | 542.4 | CW |
| 40.0 | 1.0 | Governor training | 1.0 | 127.3 | 80.7 | 0.0 | 208.0 | -168.0 | 0.0 | 40.0 | CW |
| 428.5 | 16.0 | Training and development | 16.0 | 274.8 | 547.6 | 0.0 | 822.4 | -300.0 | 0.0 | 522.4 | CW |
| 0.0 | 0.0 | Improving together network | 0.0 | 31.4 | 114.0 | 0.0 | 145.4 | -144.0 | 0.0 | 1.4 | CW |
| 0.0 | 0.6 | Youth sports trust project | 0.6 | 49.6 | 50.4 | 0.0 | 100.0 | -100.0 | 0.0 | 0.0 | CW |
| 0.0 | 0.0 | Five acre wood centre | 0.0 | 20.0 | 55.0 | 0.0 | 75.0 | -75.0 | 0.0 | 0.0 | CW |
| 2,425.3 | 89.7 | Controllable Totals | 86.6 | 1,908.2 | 2,800.6 | 0.0 | 4,708.8 | -2,149.0 | 0.0 | 2,559.8 | |

Memorandum Items

| | | | | | | | | | | |
|---------|------|-----------------------|------|---------|---------|-----|---------|----------|-----|---------|
| 213.7 | | Central Overheads | | | | | | | | 318.3 |
| 55.9 | | Directorate Overheads | | | | | | | | 78.7 |
| | | Capital Charges | | | | | | | | |
| 2,694.9 | 89.7 | Total Cost of Unit | 86.6 | 1,908.2 | 2,800.6 | 0.0 | 4,708.8 | -2,149.0 | 0.0 | 2,956.8 |

EDUCATION & SCHOOL IMPROVEMENT - Early years (Children Social Services)

| 2006-07 | | 2007-08 | | | | | | | | | |
|---------------------------------|-----|---------------------|-----|-----------------------|----------------------|-----------------------------|--------------------------|------------------------|------------------------|---------------------------------|----------------|
| Controllable Expenditure £000's | FTE | Activity | FTE | Employee Costs £000's | Running Costs £000's | Contracts & Projects £000's | Gross Expenditure £000's | External Income £000's | Internal Income £000's | Controllable Expenditure £000's | Cabinet Member |
| 168.7 | 0.0 | Early Years - East | 0.0 | 0.0 | 11.0 | 157.7 | 168.7 | 0.0 | 0.0 | 168.7 | CW/MD |
| 190.7 | 0.0 | Early Years - Mid | 0.0 | 0.0 | 0.0 | 270.7 | 270.7 | -80.0 | 0.0 | 190.7 | CW/MD |
| 213.8 | 7.5 | Early Years - West | 7.5 | 178.0 | 0.0 | 35.8 | 213.8 | 0.0 | 0.0 | 213.8 | CW/MD |
| | | | | | | | | | | | CW/MD |
| 573.2 | 7.5 | Controllable Totals | 7.5 | 178.0 | 11.0 | 464.2 | 653.2 | -80.0 | 0.0 | 573.2 | CW/MD |

| | | | | | | | | | | | |
|-------|-----|-----------------------|-----|-------|------|-------|-------|-------|-----|-------|--|
| | | Memorandum Items | | | | | | | | | |
| | | Central Overheads | | | | | | | | 44.1 | |
| | | Directorate Overheads | | | | | | | | 10.9 | |
| | | Capital Charges | | | | | | | | | |
| 573.2 | 7.5 | Total Cost of Unit | 7.5 | 178.0 | 11.0 | 464.2 | 653.2 | -80.0 | 0.0 | 628.2 | |