

Dept	No	<u>SAVINGS</u>		2014-15	Detail of proposal
			Budget £'000	Saving £'000	
		STAFF SAVINGS			
ECHS	1	Education	1,120	350	Further restructuring of Education Division
ECHS	2	Costs chargeable to DSG		100	Charging of posts and activities to DSG
ECHS	3	Education Welfare Service	332	60	Restructure of Education Welfare Service
				510	
		CASH LIMITING OF BUDGETS			
ECHS	4	Cash limiting of general running expenses		100	Efficiency across the department
				100	
		REVIEW OF SERVICES			
ECHS	5	Children Social Care - Youth Service	1,405	90	Reorganisation of the Duke of Edinburgh Award scheme
ECHS	6	Children Social Care - Youth Service	1,405	250	Reorganisation of the Youth Service
				340	
		TOTAL		950	

FULL YEAR EFFECT OF 2013/14 SAVINGS

REF	Budget 2013/14 £'000	Budget Option Identified	Savings 2014/15 £'000
Education Portfolio			
1	318	Bromley Music Youth Trust - contract reduction	20
2	129	BAEC - Reduce general budgets e.g. advertising, travelling etc	2
			<hr/> 22

Education**DRAFT REVENUE BUDGET 2014/15 - SUMMARY**

2012/13 Actual	Service Area	2013/14 Budget	Increased costs	Other Changes	2014/15 Draft Budget
£		£	£	£	£
	Education Division				
1,879,252	Access	1,469,120	9,190	Cr 669,300	809,010
Cr 510,824	Adult Education Centres	Cr 617,580	0	Cr 14,610	Cr 632,190
148,151	School Standards	115,180	Cr 970	Cr 11,310	102,900
4,099,150	SEN and Inclusion	4,718,300	88,890	Cr 69,320	4,737,870
0	Workforce Development & Governor Services	110	500	130	740
0	Education Services Grant	Cr 3,282,000	0	550,000	Cr 2,732,000
74,332	Schools Budgets	Cr 1,431,270	0	Cr 14,930	Cr 1,446,200
158,085	Other Strategic Functions	148,020	850	Cr 15,150	133,720
0	Early Years	0	0	0	0
Cr 51,361	Primary Schools	0	0	0	0
Cr 1,368,085	Secondary Schools	0	0	0	0
Cr 16,845	Special Schools	0	0	0	0
400,478	Education Commissioning and Business Services	0	0	0	0
130,869	School Improvement	0	0	0	0
0	Efficiency Savings	0	0	Cr 100,000	Cr 100,000
4,943,202		1,119,880	98,460	Cr 344,490	873,850
	Childrens Social Care				
2,000,242	Bromley Youth Support Programme - (Youth Services)	1,772,550	15,850	Cr 333,430	1,454,970
1,453,227	Referral and Assessment Childrens Centres	2,086,070	14,390	17,620	2,118,080
3,453,469		3,858,620	30,240	Cr 315,810	3,573,050
	Early Intervention Grant				
Cr 11,798,033	Early Intervention Grant	0	0	0	0
Cr 11,798,033		0	0	0	0
Cr 3,401,362		4,978,500	128,700	Cr 660,300	4,446,900
11,786,995	TOTAL NON CONTROLLABLE	5,552,930	3,980	Cr 464,120	5,092,790
4,732,693	TOTAL EXCLUDED RECHARGES	3,617,820	0	Cr 64,630	3,553,190
13,118,325	PORTFOLIO TOTAL	14,149,250	132,680	Cr 1,189,050	13,092,880

EDUCATION PORTFOLIO

SUMMARY OF BUDGET VARIATIONS 2014/15

Ref		VARIATION IN 2014/15 £'000	ORIGINAL BUDGET 2013/14 £'000
1	2013/14 BUDGET	14,149	
2	Increased Costs	133	
	Full Year Effect of Allocation of Central Contingency		
3	Impact of 2013/14 Pay Award	<u>70</u>	70
	Movements Between Portfolios/Departments		
4	Former EFA funding for clients with Learning Disabilities from Education	Cr 1,633	
5	Transfer of staffing budgets to EC&HS Commissioning	Cr 45	
6	Transfer for data cleansing to EC&HS Strategy	Cr 10	
7	Training Budgets allocations of savings 2013/14	Cr 8	
8	Transfer of IT post from ECHS to Resources	Cr 8	
9	Central Procurement budget for MFD Contract	Cr 4	
10	Transfer of Short Breaks post from Children's Social Care	<u>21</u> Cr	1,687
	Real Changes		
	<i>Savings identified for 2014/15 as part of the 2013/14 Budget process (subject to approval)</i>		
11	Bromley Youth Music Trust	Cr 20	318
12	Adult Education Centres	<u>Cr 2</u> Cr	22 Cr 618
	<i>Other Real Changes:</i>		
13	Education Services Grant	<u>550</u>	550 Cr 3,282
	<i>New Savings Identified for 2014/15 (subject to approval)</i>		
14	Education Baseline Review and Restructure Savings	Cr 350	
15	Universal Youth Support	Cr 250	1,773
16	Efficiency Savings	Cr 100	
17	Costs chargeable to DSG	Cr 100	
18	Duke of Edinburgh	Cr 90	1,773
19	Education Welfare Service	<u>Cr 60</u> Cr	950 328
20	Variations in Capital Charges	Cr	463
21	Variations in Recharges		1,314
22	Variations in Building Maintenance	Cr	1
23	2014/15 DRAFT BUDGET	<u>13,093</u>	

EDUCATION PORTFOLIO

Notes on Budget Variations in 2014/15

Ref Comments

- 2 Increased Costs (Dr £133k)
Inflation of £133k has been allocated to budgets for contracts, SLA's and income. No inflationary increase has been applied to salaries in relation to 2014/15.

Full Year Effect of Allocation of Central Contingency

- 3 Impact of 2013/14 Pay Award (Dr £70k)
A sum of £70k has been added to the budget relating to the 2013/14 pay award.

Movements Between Portfolios/Departments

- 4 Former EFA funding for clients with Learning Disabilities from Education (Cr £1,633k)
As part of the DSG allocation for 2013/14, funding for SEN support in Further Education Colleges transferred from the Education Funding Agency to LBB. This included an element of Social Care support, estimated at £1,633k for 2014/15, which is recharged back to Education budgets (included in 21 below).
- 5 Transfer of staffing budgets to EC&HS Commissioning (Cr £45k)
Budget for a commissioning post for education services has transferred from Education to EC&HS Commissioning.
- 6 Transfer for data cleansing to EC&HS Strategy (Cr £10k)
The budget for data cleansing work has transferred from Education to EC&HS Strategy.
- 7 Training Budgets allocations of savings 2013/14 (Cr £8k)

Full year effect of the reallocation of training budget savings in 2013/14 following the decision not to centralise these budgets. These variations net out to zero across all departments / portfolios.
- 8 Transfer of IT post from EC&HS to Resources (Cr £8k)
Following the closure of the EDC and restructure of Education in 2012/13 a post was transferred to Information Systems Division. An additional £8k budget was transferred to fund the higher cost of the employee redeployed to this position.
- 9 Central Procurement budget for MFD Contract (Cr £4k)
Contributions to Central Procurement to reflect additional usage of MFDs. These variations net out to zero across all departments / portfolios.
- 10 Transfer of Short Breaks post from Children's Social Care (Dr £21k)
A post has transferred from Children's Social Care to Education for short breaks work.

Real Changes

- 11 Bromley Youth Music Trust (Cr £20k)
This relates to a further reduction of the Bromley Youth Music Trust contract.
- 12 Adult Education Centre (Cr £2k)

A further reduction in general running expense requirements was identified within Adult Education.

- 13 Education Services Grant (Dr £550k)
This relates to the full year effect of the reduction in ESG income due to academy conversions during 2013/14.
- 14 Education Baseline Review and Restructure Savings (Cr £350k)
This comprises the implementation of all identified baseline review savings (non-schools budget), plus the full year effect of restructures within Education Division during 2013/14 to help mitigate the reduction in ESG income.
- 15 Youth Support (Cr £250k)
Restructuring of the Youth Service provision across the service
- 16 Efficiency Savings (Cr £100k)
ECHS Department needs to identify efficiency savings of £600k to contribute to the total Council-wide efficiency savings target of £1m. For the purpose of the draft budget, £100k of this has been allocated to Education to find but this share may change once detailed proposals have been worked through.
- 17 Costs Chargeable to DSG (Cr £100k)
Increasing the amount of central education expenditure charged to the Dedicated Schools Grant.
- 18 Duke of Edinburgh (Cr £90k)
Reorganisation of the Duke of Edinburgh Awards function within the Borough.
- 19 Education Welfare Service (Cr £60k)
Further reduction in staffing budgets to help mitigate the reduction in Education Services Grant income during 2014/15 onwards.
- 20 Variations in Capital Charges (Cr £463k)
The variation on capital charges, etc is due to a combination of the following:
 - (i) Depreciation – the impact of revaluations or asset disposals in 2012/13 (after the 2013/14 budget was agreed) and in the first half of 2013/14;
 - (ii) Revenue Expenditure Funded by Capital Under Statute (REFCUS) – mainly due to a significant general increase in the value of schemes in our 2014/15 Capital Programme that do not add value to the Council's fixed asset base.
 - (iii) Government Grants – mainly due to a significant increase in credits for capital grants receivable in respect of 2014/15 Capital Programme schemes, which are used to finance expenditure that is treated as REFCUS.

These charges are required to be made to service revenue accounts, but an adjustment is made below the line to avoid a charge on Council Tax.
- 21 Variations in Recharges (Dr £1,314k)
Variations in recharges are offset by corresponding variations elsewhere and have no impact on the overall position.
- 22 Variations in Building Maintenance (Cr £1k)

This relates to the realignment of repairs and maintenance budgets to reflect business priorities.

Education

DRAFT REVENUE BUDGET 2014/15 - SUBJECTIVE SUMMARY

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Income	Controllable Recharges	Capital Charges/Financing	Total Controllable	Capital Charges/Financing	Repairs, Maintenance & Insurance	Property Rental Income	Not Directly Controllable	Recharges In	Total Cost of Service	Recharges Out	Total Net Budget
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Education Division																		
Access	3,355,790	27,830	113,860	83,260	13,382,300	0 Cr	832,950	Cr 15,321,080	0	809,010	0	16,950	0	16,950	1,076,650	1,902,610	Cr 1,902,610	0
Adult Education Centres	2,212,230	259,300	3,100	469,600	0	0 Cr	3,564,420	Cr 12,000	0	632,190	409,000	64,240	0	473,240	549,090	390,140	Cr 2,970	387,170
School Standards	516,820	0	12,720	114,360	0	0 Cr	144,520	Cr 396,480	0	102,900	0	7,950	0	7,950	109,200	220,050	Cr 220,050	0
SEN and Inclusion	4,691,090	187,390	3,905,620	2,125,450	15,909,890	0 Cr	212,930	Cr 21,868,640	0	4,737,870	2,000	2,560	0	4,560	1,314,760	6,057,190	Cr 6,057,190	0
Workforce Development & Governor Services	103,460	55,790	610	136,270	0	0 Cr	105,500	Cr 189,890	0	740	49,000	28,460	0	77,460	37,760	115,960	Cr 115,960	0
Education Services Grant	0	0	0	0	0	0 Cr	2,732,000	0	0	2,732,000	0	0	0	0	0	2,732,000	0	Cr 2,732,000
Schools Budgets	0	0	0	682,000	0	0 Cr	131,966,790	Cr 129,838,590	0	1,446,200	0	0	0	0	1,432,890	Cr 13,310	0	Cr 13,310
Other Strategic Functions	136,510	0	730	5,600	0	0 Cr	9,120	0	0	133,720	0	390	0	390	6,250,240	6,384,350	Cr 158,050	6,226,300
Early Years	0	0	0	1,231,090	0	0	0	Cr 1,231,090	0	0	0	0	0	0	1,112,210	1,112,210	Cr 391,520	720,690
Primary Schools	511,000	0	0	68,213,210	0	0	0	Cr 68,807,720	83,510	0	3,890,000	24,640	0	3,914,640	4,378,740	8,293,380	Cr 4,354,180	3,939,200
Secondary Schools	0	0	0	4,678,370	0	0 Cr	1,968,650	Cr 2,793,230	83,510	0	0	3,630	0	3,630	333,490	337,120	Cr 336,930	190
Special Schools	0	0	0	17,171,670	0	0	0	Cr 17,171,670	0	0	438,000	23,880	0	461,880	612,710	1,074,590	Cr 636,590	438,000
Efficiency Savings	Cr 100,000	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	Cr 100,000	0	Cr 100,000
	11,426,900	530,310	4,036,640	94,910,880	29,292,190	0 Cr	141,527,760	2,037,670	167,020	873,850	4,788,000	172,700	0	4,960,700	17,207,740	23,042,290	Cr 14,176,050	8,866,240
Childrens Social Care																		
Bromley Youth Support Programme - (Youth Services)	1,176,060	97,770	24,910	183,070	387,540	0 Cr	426,380	12,000	0	1,454,970	60,000	49,280	Cr 310	108,970	282,610	1,846,550	Cr 65,760	1,780,790
Referral and Assessment	1,512,990	182,760	6,640	118,600	347,540	0 Cr	50,450	0	0	2,118,080	11,000	12,120	0	23,120	320,090	2,461,290	Cr 15,440	2,445,850
Childrens Centres	2,689,050	280,530	31,550	301,670	735,080	0 Cr	476,830	12,000	0	3,573,050	71,000	61,400	Cr 310	132,090	602,700	4,307,840	Cr 81,200	4,226,640
	14,115,950	810,840	4,068,190	95,212,550	30,027,270	0 Cr	142,004,590	2,049,670	167,020	4,446,900	4,859,000	234,100	Cr 310	5,092,790	17,810,440	27,350,130	Cr 14,257,250	13,092,880