

CHILDREN, EDUCATION AND FAMILIES PORTFOLIO**DRAFT REVENUE BUDGET 2024/25 - SUMMARY**

2022/23 Actual	Service Area	2023/24 Budget	Increased costs	Other Changes	2024/25 Draft Budget
£		£	£	£	£
	Education - Core				
(346,607)	Adult Education Centres	(429,980)	0	89,390	(340,590)
576,113	Schools and Early Years Commissioning & QA	1,113,130	35,150	(146,910)	1,001,370
2,816,368	SEN and Inclusion	3,514,430	122,090	0	3,636,520
99,910	Strategic Place Planning	139,060	12,150	0	151,210
22,864	Workforce Development & Governor Services	(1,970)	1,080	(0)	(890)
7,516,446	Access & Inclusion	7,975,320	366,630	4,580,000	12,921,950
195,839	Other Strategic Functions	733,270	14,780	(36,550)	711,500
(40,225)	Central School Costs	(59,640)	(920)	6,820	(53,740)
10,840,709		12,983,620	550,960	4,492,750	18,027,330
	Children's Social Care				
1,865,022	Bromley Youth Support Programme	1,797,510	66,550	43,920	1,907,980
1,259,594	Early Intervention and Family Support	1,545,270	118,110	(211,540)	1,451,840
9,581,911	CLA and Care Leavers	11,001,730	415,440	867,550	12,284,720
451,792	Vitrual School	482,870	16,600	(0)	499,470
13,247,150	Children's Placement	14,598,310	663,190	6,280,000	21,541,500
9,189,312	Permanency	9,282,080	324,880	(229,000)	9,377,960
5,296,914	0-25 Children Service (Disability Services)	3,714,060	162,730	528,540	4,405,330
4,963,087	Referral and Assessment Service	4,764,940	161,950	(137,760)	4,789,130
4,581,599	Safeguarding and Care Planning East	4,181,220	136,230	(99,150)	4,218,300
2,998,098	Safeguarding and Care Planning West	2,493,100	80,770	(88,470)	2,485,400
(2,351,330)	Safeguarding and Quality Improvement	(6,254,980)	109,270	(436,550)	(6,582,260)
51,083,148		47,606,110	2,255,720	6,517,540	56,379,370
	Education - DSG				
21,690,994	Schools and Early Years Commissioning & QA	21,189,860	784,900	15,070,650	37,045,410
40,975,544	SEN and Inclusion	40,027,770	1,389,950	1,144,940	42,562,660
21,861	Strategic Place Planning	11,130	390	0	11,520
3,271,963	Access & Inclusion	3,563,370	131,690	(205,970)	3,489,090
(97,312,188)	Schools Budgets	(103,138,880)	(3,480,350)	(16,196,730)	(122,815,960)
129,982	Other Strategic Functions	206,310	4,470	(25,570)	185,210
7,847,498	Primary School	10,023,270	350,810	(185,500)	10,188,580
4,005,454	Secondary School	3,798,050	132,930	31,720	3,962,700
17,840,346	Special Schools & Alternative Provision	18,982,560	685,210	601,210	20,268,980
(1,528,546)		(5,336,560)	0	234,750	(5,101,810)
60,395,311	TOTAL CONTROLLABLE	55,253,170	2,806,680	11,245,040	69,304,890
128,782	TOTAL NON CONTROLLABLE	1,504,550	15,180	(118,360)	1,401,370
11,181,486	TOTAL EXCLUDED RECHARGES	10,880,650	0	0	10,880,650
71,705,579	PORTFOLIO TOTAL	67,638,370	2,821,860	11,126,680	81,586,910

CHILDREN, EDUCATION AND FAMILIES PORTFOLIO**SUMMARY OF BUDGET VARIATIONS 2024/25**

Ref	VARIATION IN 2024/25		ORIGINAL
	£'000	£'000	BUDGET 2023/24 £'000
1	2023/24 BUDGET		
		67,638	
2	Increased Costs		
		2,822	
	Full Year Effect of Allocation of Central Contingency		
3	Above inflation pressures on Childrens placements	1,370	33,487
4	SEND Transport growth	1,000	9,005
5	Energy contract inflation	187	680
6	Removal of drawdown of contingency for additional Social Worker posts in 2023/24	Cr 870	1,687
			870
	Movements Between Portfolios/Departments		
7	Removal of COVID funding	1,500	Cr 2,800
8	Drawdown of contingency for additional Social Worker posts	580	870
9	Transfer of Children's Placement Team from Adults to CSC 2023/24	320	0
10	Transfer of LD Care Management staff & funding to Children's 0-25 Years' Service	144	0
11	Energy contract inflation	44	680
12	Funding from Homes for Ukraine (HFU) carry forward	Cr 300	0
13	Additional Social Care Grant	Cr 1,250	1,038
			Cr 2,300
	Real Changes		
	<i>Growth</i>		
14	Additional costs and demand across CSC	5,890	33,487
15	SEN Transport Full Year Effect (FYE)	1,725	9,005
16	Social Worker permanent/agency to meet caseload promise, etc	1,000	24,568
17	SEN Transport additional demand	566	9,005
18	National Living Wage	80	1,042
19	Decrease in Central DSG allocation	50	9,311
			560
	<i>Mitigation</i>		
20	Additional Integrated Commissioning Board (ICB) contribution	Cr 100	Cr 2,550
21	SEN Transport route optimisation, etc	Cr 211	Cr 311
			9,005
	<i>Transformation Programme Savings</i>		
22	Adult Education	3	170
23	Commissioning/joint working with Health	Cr 10	33,487
24	Emergency Foster placement	Cr 79	5,626
25	0-25 Transitions Service (Inc. Short Breaks)	Cr 100	4,045
26	Restructure of Permanency service	Cr 150	Cr 336
			2,554
27	Variations in Capital Charges		0
28	Variations in Recharges		Cr 151
29	Variations in Insurances		Cr 111
30	2024/25 DRAFT BUDGET		81,587

CHILDREN, EDUCATION AND FAMILIES PORTFOLIO

Notes on Budget Variations in 2024/25

Ref Comments

Full Year Effect of Allocation of Central Contingency

- 3 Above inflation pressures on Childrens placements (Dr £1,370k)
Additional funding was agreed to cover above inflation cost increases in Childrens Social Care placements in 2023/24. This is the full year effect allocation continuing into 2024/25
- 4 SEND Transport growth (Dr £1,000k)
Growth agreed by the Executive in March 2023 for 2022/23, and drawn down from the Contingency to deal with ongoing budget pressures of demand and cost. This is the full year effect impact moving into 2024/25
- 5 Energy contract inflation (Dr £187k)
To recognise cost pressures arising from the current state of the energy market.
- 6 Removal of drawdown of contingency for additional Social Worker posts in 2023/24 (Cr £870k)
Executive agreed a package of £2.4m to cover additional social workers over a four year period. The amount for 2023/24 was £870k. Future years allocations reduce as the demand lowers. Ref 8 refers to the new allocation in 2024/25

Movements Between Portfolios/Departments

- 7 Removal of COVID funding (Dr £1,500k)
General COVID grant funding was set aside over a three year period to cover costs in CEF. The funding received for 2024/25 has been reduced and therefore has been adjusted to reflect the reduced position.
- 8 Drawdown of contingency for additional Social Worker posts (Dr £580k)
Executive agreed a package of £2.4m to cover additional social workers over a four year period. The amount for 2024/25 is £580k. Future years allocations reduce as the demand lowers. Ref 6 refers to the new previous allocation in 2023/24
- 9 Transfer of Children's Placement Team from Adults to CSC 2023/24 (Dr £320k)
This is the full year effect of the transfer of several staff from the care Placement Team to the Children's Division
- 10 Transfer of LD Care Management staff & funding to Children's 0-25 Years' service (Dr £144k)
This is the fully year effect of the transfer of Learning Disabilities care management staff and funding for a 0.5 fte to the 0-25 years' service within Childrens Social Care.
- 11 Energy contract inflation (Dr £44k)
To recognise cost pressures arising from the current state of the energy market.
- 12 Funding from Homes for Ukraine (HFU) carry forward (Cr £300k)
£300k has been allocated from the carry forward of HFU grant to cover costs of social workers and Early Help
- 13 Additional Social Care Grant (Cr £1,250k)
There has been an increase of £1.25m in the Social Care grant allocated to CSC.

Real Changes*Growth*

- 14 Additional costs and demand across CSC (Dr £5,890k)
This is the full year effect of 2023/24 pressures on Children Social Care across the service, but mainly in placements. This is mainly due to cost pressures emerging in the service. Within this figure are some assumed management actions.
- 15 SEN Transport Full Year Effect (FYE) (Dr £1,725k)
Transport have seen increases in demand and cost spike in 2023/24. This reflects the full year effect position of 2023/24
- 16 Social Worker permanent/agency to meet caseload promise, etc (Dr £1,000k)
Additional funding to cover the cost of using agency staff in Children to cover Social Worker posts and to keep the caseload promise
- 17 SEN Transport additional demand (Dr £566k)
Additional funding agreed in previous years to cover the increase in the numbers of clients using the service.
- 18 National Living Wage (Dr £80k)
the cost of the rise in the National Living Wage will have an impact on costs of social care and in particular direct payments. This funding will offset this.
- 19 Decrease in Central DSG allocation (Dr £50k)
There is an expected reduction in the Central Services Block of the Dedicated Schools Grant (DSG) funding. The growth covers the loss of grant and maintains the current service levels.

Mitigation

- 20 Additional Integrated Commissioning Board (ICB) contribution (Cr £100k)
Additional funding has been secured above and beyond current budgeted levels.
- 21 SEN Transport route optimisation, etc (Cr £211k)
To help off-set the pressures in SEN Transport Growth, the service has undertaken various reviews to optimise the routes they are being delivered, offering alternative services, etc in order to help alleviate pressures.

Transformation Programme Savings

- 22 Adult Education (Dr £3k)
A continuation of the slight reduction in the transformation savings due to one off savings in previous years.
- 23 Commissioning/joint working with Health (Cr £10k)
Savings assumed in the service by having greater efficiencies with Health partners
- 24 Emergency Foster placement (Cr £79k)
Assuming a steady stream of placements across the financial year being able to be diverted from IFA's and offsetting the costs of retaining three emergency carers.
- 25 0-25 Transitions Service (Inc. Short Breaks) (Cr £100k)
The combined 0-25 service will use a more efficient model of working which will enable savings to be made across the whole service.
- 26 Restructure of Permanency Service (Cr £150k)
Restructure of the team within CSC to enable efficiencies to be made

27 Variations in Capital Charges (Dr £0k)

The variation in capital charges is due to a combination of the following:

(i) Revenue Expenditure Funded by Capital Under Statute (REFCUS) – these are schemes in the capital programme that do not add value to the Council's fixed asset base. It is the nature of the capital programme that the projects covered will change from year to year. The amounts shown are for our current best understanding of the relevant schemes for 2024/25.

(ii) Government grants – mainly due to variations in credits for capital grants receivable in respect of 2024/25 capital programme schemes.

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.

Although there have been movements in this area, the overall position has netted off to zero.

28 Variations in Recharges (Cr £151k)

Variations in recharges are offset by corresponding variations elsewhere and have no impact on the overall position.

29 Variations in Insurances (Cr £111k)

Insurance recharges to individual portfolios also have changed between years, in some cases significantly, partly due to the changing profile of actual claims in the recent past. Inflation has also had an impact, both on the projected policy costs, and the costs of delivering the service.

**CHILDREN, EDUCATION AND FAMILIES PORTFOLIO
DRAFT REVENUE BUDGET 2024/25 - SUBJECTIVE SUMMARY**

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Government Grants	Other Grants Reimbursements and Contributions	Customer and Client Receipts	Controllable Recharges	Net Interest Income	Transfers to/from Earmarked Reserves	Total Controllable
	£	£	£	£	£	£	£	£	£	£			£
Education - Core													
Adult Education Centres	1,697,590	260,100	1,560	231,470	0	1,270	Cr 1,985,570	0	Cr 558,030	Cr 11,020	0	0	Cr 340,590
Schools and Early Years Commissioning & QA	1,391,950	66,410	3,470	174,820	0	0	Cr 15,140	0	Cr 579,300	Cr 40,840	0	0	1,001,370
SEN and Inclusion	3,252,280	0	8,180	498,420	87,370	0	0	0	Cr 235,580	0	0	0	3,636,520
Strategic Place Planning	326,000	0	0	33,420	0	0	0	0	0	Cr 208,210	0	0	151,210
Workforce Development & Governor Services	37,600	0	180	18,300	21,070	0	0	0	Cr 44,880	Cr 33,160	0	0	Cr 890
Access & Inclusion	457,020	0	12,613,020	131,780	0	0	Cr 32,810	Cr 129,470	Cr 117,590	0	0	0	12,921,950
Other Strategic Functions	184,270	0	0	490,790	791,700	0	Cr 977,790	0	0	0	0	0	711,500
Central School Costs	0	29,390	0	0	0	0	0	0	Cr 49,380	Cr 33,750	0	0	Cr 53,740
	7,346,710	355,900	12,626,410	1,579,000	900,140	1,270	Cr 3,011,310	Cr 129,470	Cr 1,584,760	Cr 56,560	0	0	18,027,330
Children's Social Care													
Bromley Youth Support Programme	2,325,820	249,020	35,210	23,010	103,260	0	Cr 348,260	Cr 167,970	Cr 243,760	Cr 68,350	0	0	1,907,980
Early Intervention and Family Support	2,884,190	449,300	28,250	162,170	197,630	0	0	Cr 27,150	Cr 185,240	Cr 1,957,310	0	Cr 100,000	1,451,840
CLA and Care Leavers	3,759,040	0	32,160	1,697,260	1,411,570	7,724,810	Cr 1,623,550	0	Cr 716,570	0	0	0	12,284,720
Vitruval School	665,812	0	8,600	10,250	236,690	470,020	Cr 900,332	0	0	8,430	0	0	499,470
Children's Placement	0	0	190,330	145,810	24,538,500	798,770	Cr 181,910	Cr 2,650,000	0	0	0	Cr 1,300,000	21,541,500
Permanency	2,438,610	0	47,310	1,762,630	5,275,360	770	Cr 146,720	0	0	0	0	0	9,377,960
0-25 Children Service (Disability Services)	1,616,600	0	146,180	4,720	2,529,280	1,131,110	0	Cr 635,450	0	Cr 387,110	0	0	4,405,330
Referral and Assessment Service	4,574,790	0	7,000	14,670	9,130	183,540	0	0	0	0	0	0	4,789,130
Safeguarding and Care Planning East	3,000,560	0	8,880	745,770	523,430	39,660	0	0	0	0	0	Cr 100,000	4,218,300
Safeguarding and Care Planning West	2,625,120	0	6,820	4,180	3,280	38,880	0	0	0	Cr 92,880	0	Cr 100,000	2,485,400
Safeguarding and Quality Improvement	4,151,990	0	11,420	254,870	0	0	Cr 10,254,150	Cr 186,920	0	Cr 559,470	0	0	Cr 6,582,260
	28,042,532	698,320	522,160	4,825,340	34,828,130	10,387,560	Cr 13,454,922	Cr 3,667,490	Cr 1,145,570	Cr 3,056,690	0	Cr 1,600,000	56,379,370
Education - DSG													
Schools and Early Years Commissioning & QA	174,750	0	3,120	345,760	0	36,533,010	0	0	0	Cr 11,230	0	0	37,045,410
SEN and Inclusion	4,370,450	321,680	255,240	204,240	31,030,960	6,569,420	Cr 70,650	0	Cr 301,230	182,550	0	0	42,562,660
Strategic Place Planning	0	0	0	11,520	0	0	0	0	0	0	0	0	11,520
Access & Inclusion	2,635,390	0	7,540	320,760	1,220,780	0	0	0	Cr 308,850	Cr 386,530	0	0	3,489,090
Schools Budgets	0	0	0	295,550	0	0	Cr 117,480,510	0	0	0	0	Cr 5,631,000	Cr 122,815,960
Other Strategic Functions	179,350	110	920	Cr 35,790	0	0	0	0	0	40,620	0	0	185,210
Primary School	0	0	0	0	0	10,753,324	Cr 564,744	0	0	0	0	0	10,188,580
Secondary School	0	0	0	0	0	7,075,820	Cr 3,113,120	0	0	0	0	0	3,962,700
Special Schools & Alternative Provision	0	0	0	0	622,030	19,708,485	Cr 61,535	0	0	0	0	0	20,268,980
	7,359,940	321,790	266,820	1,142,040	32,873,770	80,640,059	Cr 121,290,559	0	Cr 610,080	Cr 174,590	0	Cr 5,631,000	Cr 5,101,810
	42,749,182	1,376,010	13,415,390	7,546,380	68,602,040	91,028,889	Cr 137,756,791	Cr 3,796,960	Cr 3,340,410	Cr 3,287,840	0	Cr 7,231,000	69,304,890

Service area	Premises Related Expenditure	Insurance Charges	Property Rental Income	Investment Property Income	Capital Charges /Financing	Total Non Controllable	Excluded Recharges	Total Net Budget
	£							£
Education - Core								
Adult Education Centres	70,080	16,250	0	0	150,000	236,330	372,510	268,250
Schools and Early Years Commissioning & QA	19,200	6,160	0	0	0	25,360	214,290	1,241,020
SEN and Inclusion	0	4,450	0	0	0	4,450	Cr 228,580	3,412,390
Strategic Place Planning	0	340	0	0	0	340	Cr 32,650	118,900
Workforce Development & Governor Services	0	90	0	0	0	90	Cr 7,680	Cr 8,480
Access & Inclusion	0	530	0	0	0	530	54,690	12,977,170
Other Strategic Functions	0	12,020	0	0	11,000	23,020	107,070	841,590
Central School Costs	73,830	0	0	0	684,000	757,830	Cr 71,330	632,760
	163,110	39,840	0	0	845,000	1,047,950	408,320	19,483,600
Children's Social Care								
Bromley Youth Support Programme	52,950	13,380	Cr 75,540	0	102,000	92,790	329,610	2,330,380
Early Intervention and Family Support	4,930	15,560	0	0	123,000	143,490	539,350	2,134,680
CLA and Care Leavers	0	7,230	0	0	0	7,230	466,440	12,758,390
Vitrual School	0	1,160	0	0	0	1,160	74,860	575,490
Children's Placement	0	6,280	0	0	0	6,280	1,175,430	22,723,210
Permanency	0	3,710	0	0	0	3,710	360,360	9,742,030
0-25 Children Service (Disability Services)	33,230	41,930	Cr 8,220	0	0	66,940	267,750	4,740,020
Referral and Assessment Service	0	8,980	0	0	0	8,980	398,050	5,196,160
Safeguarding and Care Planning East	0	4,810	0	0	0	4,810	359,270	4,582,380
Safeguarding and Care Planning West	0	3,950	0	0	0	3,950	304,900	2,794,250
Safeguarding and Quality Improvement	0	4,400	0	0	0	4,400	1,104,180	Cr 5,473,680
	91,110	111,390	Cr 83,760	0	225,000	343,740	5,380,200	62,103,310
Education - DSG								
Schools and Early Years Commissioning & QA	8,410	0	0	0	0	8,410	774,460	37,828,280
SEN and Inclusion	1,270	0	0	0	0	1,270	1,889,670	44,453,600
Strategic Place Planning	0	0	0	0	0	0	0	11,520
Access & Inclusion	0	0	0	0	0	0	538,380	4,027,470
Schools Budgets	0	0	0	0	0	0	0	Cr 122,815,960
Other Strategic Functions	0	0	0	0	0	0	190,820	376,030
Primary School	0	0	0	0	0	0	0	10,188,580
Secondary School	0	0	0	0	0	0	0	3,962,700
Special Schools & Alternative Provision	0	0	0	0	0	0	1,698,800	21,967,780
	9,680	0	0	0	0	9,680	5,092,130	Cr 0
	263,900	151,230	Cr 83,760	0	1,070,000	1,401,370	10,880,650	81,586,910