

Base Budget Review Standstill Budget 2011/12 - Children's Services

Description	Payroll Related £s	Running Costs £s	TOTAL	Sales, Fees and Charges Budget £s	Grants & Contributions £s	Other income Budget £s	TOTAL INCOME	2011/12 STANDSTILL BUDGET £s
			EXPENDITURE BUDGET £s				BUDGET £s	
Directors Cost Centre Total	250,624	104,278	354,902	-	170,173	-	170,173	184,729
Director of Children Services Total	250,624	104,278	354,902	-	170,173	-	170,173	184,729
AD - CSS Total	805,072	6,377,160	7,182,232	-	1,185,681	37,371	1,223,052	5,959,180
SEN & Inclusion Service Manager Total	1,447,800	7,482,582	8,930,382	2,554,405	4,438,948	-	6,993,353	1,937,030
Safeguarding & Children in Care Total	3,138,802	3,625,376	6,764,178	-	1,499,556	66,830	1,566,386	5,197,792
Children with Disabilities Service Manag Total	2,357,739	2,093,358	4,451,097	68,997	979,297	0	1,048,294	3,402,803
Quality Assurance CRS Service Manager Total	731,979	85,571	817,550	-	-	53,000	53,000	764,550
Fostering & Adoption Service Manager Total	2,027,130	3,250,529	5,277,659	42,425	31,828	2,684,003	2,758,256	2,519,403
Local Safeguarding Children's Board Total	160,061	88,668	248,729	109,152	18,556	55,000	182,708	66,021
Integrated Youth Support Service Manager Total	2,638,540	548,997	3,187,537	6,906	1,407,122	-	1,414,028	1,773,509
Integrated Process Service Manager Total	712,532	856,701	1,569,233	-	435,060	-	435,060	1,134,173
Early Intervention / Prevention Serv Man Total	1,167,940	8,126,056	9,293,996	-	9,000,778	25,314	9,026,092	267,904
Childrens Services Operations Total	15,187,596	32,534,998	47,722,593	2,781,885	18,996,826	2,921,518	24,700,228	23,022,365
AD - Learning & Strategic Commissioning Total	642,905	152,955	795,860	-	145,248	-	145,248	650,612
Policy & Strategy Service Manager Total	185,463	10,470	195,933	-	-	-	-	195,933
Joint Strategic Commissioning Service Manag Total	312,649	49,617	362,266	177	300	-	478	361,788
JSCS TRANSPORT Total	178,591	8,734,308	8,912,899	257,961	-	-	257,961	8,654,938
Head of 14-19 Commissioning & Skills Total	130,064	16,970	147,034	-	147,034	-	147,034	-
School Support Service Total	1,219,848	10,187,597	11,407,445	34,746	11,095,311	-	11,130,057	277,388
Other School Budgets Total	40,126	366,576	406,702	232,982	173,721	-	406,703	0
Head Of Partnerships & Workforce Dev Total	737,943	1,900,437	2,638,380	-	1,798,631	-	1,798,631	839,748
School Improvement Total	2,023,700	1,675,227	3,698,926	9,854	2,134,547	-	2,144,401	1,554,526
Standards Fund Total	116,050	13,922,686	14,038,736	-	14,038,736	-	14,038,736	-
Schools ICT Total	178,413	191,849	370,262	-	65,249	0	65,249	305,013
Music Service Total	2,165,277	279,510	2,444,787	1,041,102	1,131,870	-	2,172,971	271,815
School Organisation & Capital Planning Total	402,614	3,969,346	4,371,960	1,185,445	1,886,314	-	3,071,759	1,300,201
Learning & Strategic Commissioning Total	8,333,641	41,457,548	49,791,189	2,762,268	32,616,960	0	35,379,229	14,411,960
Nursery Schools Total	-	-	-	-	1,428,448	-	1,428,448	1,428,448
Lower Schools Total	-	-	-	-	49,982,780	-	49,982,780	49,982,780
Middle Schools Total	-	-	-	-	38,975,521	-	38,975,521	38,975,521
Upper Schools Total	-	-	-	-	49,952,856	-	49,952,856	49,952,856
Special Schools Total	-	-	-	-	8,153,417	-	8,153,417	8,153,417
ISB Funded By DSG / YPLA Total	-	-	-	-	148,493,022	-	148,493,022	148,493,022
Central DSG / School Contingency	-	777,657	777,657	-	2,579,570	-	2,579,570	1,801,914
Children's Services Total	23,771,861	74,874,480	98,646,341	5,544,153	54,363,529	2,921,518	62,829,200	35,817,141

Childrens' Services Operations

Incorporates the following departments:-

Specialist Services

This part of services bring together education and social care professionals to provide services that support children in need, children in need of protection, children in public care and children with disabilities or special educational needs. Children referred to specialist services will, in the main, be those with complex needs requiring Specialist intervention or targeted preventative services.

Integrated Services

This Service will bring together a range of professionals from a variety of disciplines to deliver early intervention & prevention and targeted youth services to children, young people and families in Central Bedfordshire. It includes a diverse range of services that ensures access to Children's Centre services, supports Private, Voluntary and Independent (PVI) providers of free nursery education, supports schools to meet all the elements of the core offer entitlement of Extended Services and provides core training, continual professional development to Central Bedfordshire's children's workforce.

Learning & Strategic Commissioning

Policy, Planning and Commissioning supports the Children's Trust planning and decision making structures and is responsible for the development of the Children & Young People's Plan. It leads on developing and implementing the Children's communication strategy. The team has a cross-Directorate responsibility for strategic commissioning and also commissions services to support children and families in need on behalf of Children's Specialist Services. The team supports the development and implementation of all children's services strategies, policies and procedures and supports the democratic process. It is also responsible for the provision of Home to School Transport.

The Learning and School Support section of the Children, Families and Learning Directorate has a key role to play in ensuring that children achieve their true potential and have the best possible start in life. The services within this area work closely with schools providing support and challenge to ensure the delivery of quality educational provision. Schools are at the heart of our planning and service delivery and creating a joint sense of high expectation of high achievement. We want schools serving each community to work together in the closest possible way and to be the base for delivering a wide range of services to their communities.