

CABINET MEMBER FOR EDUCATION, CULTURE AND LEISURE SERVICES

**Venue: Town Hall, Moorgate
Street, Rotherham.**

Date: Tuesday, 5 April 2005

Time: 8.30 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Minutes of a previous meeting held on 15th March, 2005 (copy herewith). (Pages 1 - 4)
- to receive minutes
4. Minutes of a meeting of the Christmas Carnival Co-ordinating Group held on 10th March, 2005 (copy herewith). (Pages 5 - 7)
- to receive minutes
5. Proposal to make changes to the Catchment Areas of Wickersley School and Sports College, Clifton: A Community Arts School and Oakwood Technology College (Ann Hercock, Senior Officer, Forward Planning) (report herewith). (Pages 8 - 14)
- to consider a proposal to begin a consultation process
6. Children's Centres Strategy (Sue Walker, Senior School Improvement Adviser Early Years) (report herewith). (Pages 15 - 19)
- to seek Member support of proposals
7. Budget Monitoring Report as at February, 2005 (Pete Hudson, Strategic Finance Officer) (report herewith). (Pages 20 - 24)
- to note the forecast outturn position for 2004/05
8. Date and Time of Next Meeting

**CABINET MEMBER FOR EDUCATION, CULTURE AND LEISURE SERVICES
TUESDAY, 15TH MARCH, 2005**

Present:- Councillor Boyes (in the Chair); Councillors Austen and Rushforth.

Apologies for absence were received from Councillors Littleboy.

175. MINUTES OF A PREVIOUS MEETING

The minutes of a previous meeting held on 1st March, 2005 were agreed as a correct record.

176. STANDING ADVISORY COUNCIL FOR RELIGIOUS EDUCATION

Resolved:- That the minutes of the meeting of the Standing Advisory Council for Religious Education, held on 23rd February, 2005, be received.

177. ADMISSIONS TO SCHOOLS 2006/07 - CONSULTATION REPORT

Consideration was given to a report of the Strategic Leader Resources and Information which covered issues that have arisen as a result of the annual consultation exercise with and between schools and other Local Education Authorities on school admission arrangements for the Admission Year 2006/07.

Annex 1 provided details of the LEA's consultation document relating to community and controlled schools. The admissions criteria are unchanged from the previous year and there has been no specific feedback from consultees on this.

Proposed admission numbers for community and controlled schools had, in the main, been agreed by school governing bodies. There had been some feedback and details were indicated at Annex 2 to the report.

Aided schools have also been taking part in the consultation and for this year this has been facilitated by use of the LEA's internet site. Details of aided schools proposed admission number and admissions criteria have been included on the site.

There has been no specific feedback on the consultation regarding the co-ordinated admission schemes. The period for consultation ended on 1st March and determinations by admission authorities must be made by 15th April 2005.

Resolved:- (1) That the proposed admission numbers contained within Annex 1 for community and controlled schools be confirmed for 2006/07, subject to:-

(a) the clarifications and amendments contained in Annex 2; and

(b) further clarification of the appropriate number for Aston Comprehensive School.

(2) That the admissions criteria for community and controlled schools for 2006/07 (as shown at Annex 1) be confirmed.

(3) That the changes shown at Annex 2 for voluntary aided schools be noted.

(4) That the appropriate notice be published in respect of the proposed admission numbers for schools named in Annex 2 where the admission number will be less than that currently indicated by the net capacity calculation.

(5) That the co-ordinated admissions schemes for both Primary and Secondary schools be confirmed and forwarded to the Secretary of State as required.

(6) That this report be forwarded to the Local Admissions Forum for consideration at its next meeting, to be held on Thursday, 17th March, 2005.

178. EDUCATION, CULTURE AND LEISURE SERVICES - 2004/05 PERFORMANCE INDICATORS - THIRD QUARTER REPORT

Consideration was given to a Performance Indicator report for 2004/05, which outlined performance at the end of the third quarter 2004/05 against targets, with comparisons against 2003/04 actuals and 2003/04 All England top quartile authorities.

All performance indicators have a category of risk applied to them. The categories are High, Medium and Low reflecting the corporate traffic light system of Red, Amber and Green.

Action plans are in place to address performance where risk is High. These plans are progressed within teams and updates of progress is presented to Members bi-annually.

Performance Indicators reflect the Best Value Performance Plan, and have an influence on inspections including OFSTED and the Comprehensive Performance Assessment.

Members noted that consideration was being given to the establishment of a Local Performance Indicator in respect of pupils excluded from school. Further information about this issue would be reported to a future meeting.

Resolved:- That the Performance Indicator report be received.

179. THE AMALGAMATION OF REDSCOPE INFANT AND JUNIOR SCHOOLS

Further to Minute No. 117 of a meeting of the Cabinet Member, Education, Culture and Leisure Services held on the 14th December, 2004, consideration was given to a report of the Manager, School Organisation, Planning and Development which gave details of the consultation process following publication of statutory notices.

A proposal to make a prescribed alteration to Redscope Infant and Junior Schools from April, 2005 had been held for six weeks from 7th January to 18th February, 2005.

In the absence of any objections, the matter could now be determined by the Local Education Authority, without reference to the School Organisation Committee.

In addition, consideration was given to the content of meetings held with Governors, Staff and Parents.

Resolved:- (1) That, in the absence of any formal objections, the LEA approves the following proposals:

- i) That Redscope Junior School will be discontinued; and
- ii) That Redscope Infant School will have its age-range extended from 3 to 7 years to 3 to 11 years in order to form a through junior and infant school, each with effect from 1st April 2005.

(2) That the School Organisation Committee and the Secretary of State be informed accordingly.

180. PROGRAMME AREA ICT ACTION PLAN 2004/05 - END OF YEAR PROGRESS REPORT

Consideration was given to a report presented by the Information and Performance Review Manager on the progress made up to the year ending 2004/05 against the ICT Action Plan.

Work has been completed as follows:-

59% of actions completed, against a target of 100%
66% of key actions completed, against a target of 100%

The report highlighted areas of progress in the second half of 2005 and actions not yet achieved,

Particular comments were made in respect of:-

- schools being connected to broadband Internet;

- launch of the new 5 – years' ICT strategy in May, 2005;
- introduction of interactive white boards in schools;
- funding for the provision of computer hardware for community-based learning

Resolved:- That the progress outlined in the report, now submitted, be noted.

**CHRISTMAS CARNIVAL CO-ORDINATING GROUP
THURSDAY, 10TH MARCH, 2005**

Present: Councillor Jack (Deputy Mayor), Marie Hayes, Kate Moreman, Dawn Runciman and Stewart Lister.

Apologies were received from The Mayor (Councillor F. Wright), Julie Roberts, John Wadsworth, Jane Sinclair, Graham Weaver and Colin Scott.

22. MINUTES OF PREVIOUS MEETING

Agreed:- That the minutes of the meeting of this Group held on 13th January, 2005 be received as a correct record.

23. MATTERS ARISING

Christmas Illuminations

Marie Hayes reported on the current position with regard to recent publicity about the Company appointed to install and erect lights last year (Blachere UK).

The Company had appointed a new Project Manager and a different sub-contractor to deal with the wiring this year. As this was a more local Company it was hoped that last year's problems would not be repeated.

24. FESTIVAL & ACTIVITIES MANAGER

The meeting welcomed Kate Moreman, the new Festival and Activities Manager, to her first meeting.

The meeting wished to record their thanks for the work carried out by Pete Coulton on behalf of this Committee, Pete had now left the Authority.

25. CHRISTMAS ILLUMINATIONS - PERMANENT WIRING

Marie Hayes reported that as part of the three year Contract for lighting, it was intended to install permanent wiring in Year 2. This would reduce costs in future years.

The main problem with this is the need to obtain permission from every building owner. Work was taking place with the help of the Chamber of Trade to track the whereabouts of owners prior to letters being sent. Work will not progress without this permission.

Replies would be requested by the end of May for the Company to start the work early Summer.

The meeting discussed the mapping route for the erection of wiring and

banners throughout the town centre and of a need to allow sufficient space between them.

26. DATE OF CHRISTMAS LIGHTS SWITCH ON

The meeting agreed on Thursday, 17th November, 2005 at 6.00 p.m. for the switch on event.

The need to ensure all Christmas events were included in a recent draft accommodation guide and calendar which was presently being prepared by the Rotherham Visitor and Information Centre was emphasised. A copy of this draft would shortly be sent to all concerned.

27. FORMAT OF 2005 EVENT

The meeting discussed the content and format of Christmas events this year.

The following aspects were debated:-

- Whether to have a Parade
- Alternative Companies
- Involvement of Hallam FM
- Christmas Tree in All Saints Square

The main problem this year was due to uncertainties surrounding the introduction of the new Licensing Act 2003 and the impact it could have on outdoor events.

The meeting was informed that the Christmas Carnival would fall into the category of requiring a Licence.

Discussions had taken place with Sheffield, Barnsley and Doncaster Events Officers in order to share information, ideas and concerns.

The meeting was informed of situations where an exemption from requiring a Licence was permissible, for example if exhibits fell into the category of agricultural as in the case of Bakewell Show.

Agreed:- (1) That Hallam FM be asked whether they would be willing to host this year's switch on event free of charge, as in previous years.

(2) That a meeting be arranged with relevant parties to discuss licensing issues.

(3) That a Parade form part of this year's event.

(4) That a meeting be arranged with the new Project Manager (Blachere UK) in order to discuss the various options, as discussed.

28. DATE OF NEXT MEETING

Agreed:- That the next meeting of this Group take place on Thursday, 21st July, 2005 at 2.00 p.m.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Education Culture & Leisure Cabinet Member and Advisers
2.	Date:	5 th April 2005
3.	Title:	Proposal to make changes to the catchment areas of Wickersley School and Sports College, Clifton: A Community Arts School and Oakwood Technology College.
4.	Programme Area:	ECaLS

- 5. Summary:** The majority of the catchment area of Listerdale J&I School lies within the catchment area of Wickersley School and Sports College. However, Brecks Lane (nos. 29a, 29b, 29 – 52 consec) is currently in the Listerdale / Clifton catchment area and East Bawtry Road (19 – 111 odd) and Sheepcote Road (2 – 106 even) are in the Listerdale / Oakwood catchment area. Approval is sought to commence consultation with the appropriate Governing Bodies on placing the whole of the Listerdale catchment area within that of Wickersley School and Sports College.

6. Recommendations:

It is recommended that consultation on the proposal is begun and that a further report be brought to Members with details of the outcome of the consultation.

7. **Proposals and Details:** The 'Admission to Secondary School 2005-06' booklet, Section 5, outlines the Admission Criteria for community secondary schools in Rotherham.

It states that where the number of applications for a school is greater than the admission number, the LEA will use specified criteria for allocating places at the community secondary schools. One of these (number vii), is 'Children who, on the Closing Date, are on the roll of one of the associated Primary/Junior/Junior and Infant Schools as identified by the Authority.'

The Associated Primary Schools of Wickersley School and Sports College are Bramley Grange, Bramley Sunnyside, Flanderwell, Listerdale, St. Alban's CE and Wickersley Northfield.

All of these, with the exception of the above-mentioned roads in the Listerdale catchment area are included in the catchment area of Wickersley School and Sports College.

The proposal to be consulted upon therefore is:-

To move the catchment area boundary of Wickersley School and Sports College to incorporate the whole of the catchment area of Listerdale J&I School.

This would mean that Brecks Lane (nos 29a, 29b, 29 – 52 consec) would no longer be in the catchment area of Clifton: A Community Arts School and East Bawtry Road (19 – 111 odd) and Sheepcote Road (2 – 106 even) would no longer be in the catchment area of Oakwood Technology College.

Appendix A provides background information to support the proposal. Appendix B consists of 2 maps; 1 showing the whole of the Listerdale catchment and 1 showing the areas of the Listerdale J&I catchment that are currently within the catchment areas of Clifton: A Community Arts School and Oakwood Technology College.

8. **Finance:** There are no financial implications in relation to this proposal although school budgets are influenced by the number of pupils attending each school, which in turn is influenced by parental preferences.
9. **Risks and Uncertainties:** The main risk in the allocation of catchment areas is that there could be too much demand for a specific school. The admissions criteria for community schools in Rotherham allow preferences to be met for the catchment area school as long as the application is made on time.
10. **Policy and Performance Agenda Implications:** The major theme supported by these proposals is "everyone has access to skill, knowledge and information needed to enable them to play a full part in society".

11. **Background Papers and Consultation:** Appendices A and B provide background information to support the proposal.

Relevant school governing bodies would be consulted on the proposal during the Summer Term 2005.

Contact Name : Ann Hercock, Senior Officer, Forward Planning Tel: 822548,
e-mail, ann.hercock@rotherham.gov.uk

APPENDIX A**LISTERDALE J&I CATCHMENT AREA**Current Situation

Most of the catchment area of Listerdale J&I School falls within the catchment area of Wickersley School and Sports College. However, Brecks Lane (nos. 29a, 29b, 29-52 consec) is currently in the Listerdale/Clifton catchment and East Bawtry Road (19-111 odd) and Sheepcote Road (2-106 even) are in the Listerdale/Oakwood catchment.

Proposal

It is proposed that for the admission year commencing September 2006, these addresses are included in the catchment area of Wickersley School and Sports College.

Schools attended by pupils living at the above addresses in each secondary year group

The number of houses on these roads is as follows:-

Brecks Lane	26	(Clifton Catchment)
East Bawtry Road	45	(Oakwood Catchment)
Sheepcote Road	53	(Oakwood Catchment)

Pupils living on Brecks Lane (29a, 29b, 29-52 consec):2004/05

<u>School Attended</u>	Y7	Y8	Y9	Y10	Y11
Wickersley	2	1	1	1	
Oakwood				1	
Clifton					

Pupils living on East Bawtry Road (19-111 odd) and Sheepcote Road (2-106 even)2004/05

<u>School Attended</u>	Y7	Y8	Y9	Y10	Y11
Wickersley	2	2		1	2
Oakwood			2	1	1
Clifton					
St. Bernard's			1		1

None of the pupils living at the Brecks Lane addresses attend the current catchment school, Clifton. Of the total 6 pupils, 5 attend Wickersley and 1 attends Oakwood.

Of those living at the East Bawtry Road addresses, 2 out of the 7 pupils attend Wickersley, 2 attend St. Bernard's and 3 attend the current catchment school, Oakwood.

5 Sheepcote Road pupils attend Wickersley and 1 attends the catchment school, Oakwood.

All 4 of the Y7 pupils were allocated their first preferences for Wickersley. 3 went to appeal (feeder linked) and 1 met the sibling criterion.

Summary

Most pupils from these addresses attend Wickersley School and Sports College. As stated earlier, 3 out of the 4 Y7 pupils in September 2004 were allocated a place following an appeal. Any siblings would probably also gain entry in future. To place these addresses into the Wickersley catchment would remove the need to gain a place through the appeals process.

Additionally, the capacity of Wickersley School and Sports College is set to increase as part of the Rotherham Schools' PFI Project. It is therefore unlikely that any pupils would be displaced in future because of these proposed changes.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member and Advisers Education, Culture and Leisure Services Cabinet Member Social Services
2.	Date:	5 th April 2005 15 th April 2005
3.	Title:	Children's Centres Strategy Wards affected – Dinnington, Boston Castle, Rotherham West, Maltby, Rawmarsh, Wath, Valley, Hooper and Silverwood Wards
4.	Programme Area:	Education, Culture and Leisure Services

- 5. Summary:** To provide members with a progress report on the Children's Centre Strategy and proposed partnership arrangements with the private and voluntary sector.
- 6. Recommendations:** That Members receive the report and support the proposals

7. Proposals and Details:

Children's Centres

Previous reports have informed members about Rotherham's Children's Centres Strategy, this paper reports on the progress and further development. Children's Centres will serve children and families in Rotherham's most disadvantaged communities across the borough and will provide integrated education and care for young children, health services, and family support. In addition, they will also act as a base within the community for parents and providers of childcare services for children of all ages - offering support for childminder networks and a link to other day care provision, out of school clubs and extended schools. Centres will also have links with local training and education providers, Jobcentre Plus and Children's Information Services. The centres will bring together locally available services and integrate management and staffing structures but will not necessarily be developed on one site.

Centres have been agreed by members and approved by DFES for the following;

Designated from September 2003

- Aughton Early Years Centre - A partnership between Barnardos and Aughton Early Years Centre outreaching to Thurcroft, Treeton and Catcliffe
- Rawmarsh Children's Centre – A partnership between Rawmarsh Nursery School and Rawmarsh Sure Start

Revenue approved by DFES for April 2006. Capital awaiting approval

- Dinnington Community Primary School
- Dalton Foljambe School
- The Arnold Centre - Herringthorpe
- Thybergh Primary School
- Wath Victoria Primary School
- Rockingham Junior and Infant School - Greasbrough
- The Ferham Centre – A partnership between Ferham School and Sure Start Central- outreaching to Canklow
- Maltby – Led by Maltby Sure Start

Proposed for September 2006

- Kimberworth Primary School – PFI build
- Coleridge Primary School – PFI build

Two bids for Neighbourhood Renewal Funding to support the Children's Centre Initiative have been successful:

2004/2005

- £50,000 towards the refurbishment costs to deliver childcare for 0-3 year olds at the Arnold Centre.

2005/2006

- £95,983 for an Outreach Project to support the participation of hard to reach, families in areas where Children's Centres are not yet meeting the full range of core services. The Rotherham Play and Learn Bus to be used as a mobile base to deliver services to parents, targeting hard to reach families, prior to Children's Centre delivering core services. The following areas will be targeted:

Wath/ Brampton
Central
Maltby
Rawmarsh

Kimberworth Park
Dinnington
Masbrough

The Early Years and Childcare Service working with community partnerships has also applied for Objective 1 European Regeneration Development Fund grant £1,309,532 funding. The main purpose of this project which will enhance the Rotherham's Children's Centre and Out of School Childcare Strategy is to develop community based affordable, accessible, inclusive, good quality childcare and support services for children aged 0 to 14 years and their families which reflect the needs of the local communities and are sensitive to cultural, linguistic, religious and ethnic difference and take account of issue of disability and special educational needs. As identified in community action plans. The partnerships involved are;

- The Meadows Partnership
- Greasbrough, Munsbrough, Rockingham and Wingfield Community Partnership
- Dalton, Thrybergh and Hooton Roberts Community Partnership
- West Central Community Partnership
- Rawmarsh and Parkgate Community Partnership
- Wath Community Partnership
- Swinton Community Partnership
- Blackburn Community Partnership
- Canklow Community Partnership

To ensure Children Centre's are well led and meet the needs of their communities a leadership programme is being undertaken by nominated head teachers and key change agents to:

- explore what they want for their community and how this will be achieved
- facilitate community leadership
- facilitate change in the way services are delivered

This will support the development of Children's Centres at a local level and ensure local involvement in the planning and delivery of services.

Discussions are taking place with the Council's Legal Services to develop Partnership Agreements between the Children's Centres and private or voluntary childcare providers to operate childcare services on behalf of Children's Centres. It is proposed that after taking into consideration the full operation costs for the childcare service that 95% of additional income generated would be re-invested into the Children's Centre. Consultation is arranged for the private and voluntary sector for April 05. Alternatively schools may wish to run the childcare themselves, through the extended schools route. However, to support the sustainability of present providers we are actively encouraging schools to seriously consider the partnership approach. Guidance will be offered by the Early Years and Childcare Services.

8. Finance:

- Total indicative revenue funding 2004-06 - £1,156,231
- Total indicative capital funding 2004-06 - £2,724,334
- Funding through General Sure Start Grant

Confirmation of further funding from the DFES for 2006-08 is expected before the end of this financial year.

- 9. Risks and Uncertainties:** Capital costs to meet the full Children's Centre strategy are challenging. Plans may need to be reviewed to keep within budget and Sure Start criteria. Other funding streams have been identified to support some capital build. It is important the quality of provision remains central to the development of the strategy and services are truly integrated. Bringing together locally available services and integrating management and staffing structures will be challenging and will require openness and flexibility from all agencies involved. The mainstreaming and sustainability of funding will need to be planned within the overall framework of Children and Young People's Services. The childcare targets are challenging. Demand for childcare in some communities can be low, particularly where there is high economic inactivity amongst women. Robust monitoring arrangements are in place to ensure areas with low numbers of childcare places or high parental demand are prioritised for development work. If the children's centre Objective 1 bid is unsuccessful the extent of delivery will be limited to that provided by DFES revenue funding.

- 10. Policy and Performance Agenda Implications:** The proposals contribute significantly to all of the proposed Corporate Plan priorities.

Rotherham Learning: childcare and integrated services will lead to higher standards of achievement in areas of high social and economic deprivation.

Rotherham Achieving: there is a direct link between affordable childcare and being able to access economic opportunities. The strategy will support a reduction in the gap between Rotherham's working age population in employment (68%) and Great Britain, improving the economic position of the unemployed, economically inactive and low earners. The developments will also generate their own employment and job creation opportunities.

Rotherham Safe: a crucial priority for the integrated services will be the safety of vulnerable children. Early identification stopping vulnerability

Rotherham Alive: the partnerships with the PCT will promote healthy lifestyles through early intervention

Rotherham Proud: the communities will certainly be proud of the excellent and accessible buildings. There should be an impact on self esteem, raising the personal aspirations of families

Fairness: the services within accessible buildings will give equality of opportunity to the communities.

- 11. Background Papers and Consultation:** Consultation on this has been held with the Children and Young People's Services Engine Room, Children Centres Steering Group and the Early Years Development and Childcare Partnership.

Background papers

- Rotherham Children's Centre Strategy
- Sure Start Guidance 2004 – 2006
- Every Child Matters – Change for Children

Contact Name:

Sue Walker

Senior School Improvement Adviser - Early Years

Telephone: ext 2535

Email: sue.walker@rotherham.gov.uk

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member and Advisors
2.	Date:	5th April 2005
3.	Title:	Budget Monitoring Report as at February 2005 (All Wards)
4.	Programme Area:	Education, Culture and Leisure Services

- 5. Summary:** This is the ninth Budget Monitoring Report for the Programme Area in 2004/05, with a current forecast to overspend against budget for the financial year by £586k (0.36%).

This relates to budget pressures in both Culture and Leisure Services (£565k) and Education Services (£21k).

A detailed variance analysis is included in the attached appendices.

- 6. Recommendations:**

Members are asked to note the forecast outturn for 2004/05 based on actual costs to 28th February and forecast costs to the end of March 2005.

7. **Proposals and Details:** The forecast Programme Area overspend is mainly due to the Culture and Leisure Services overspend which relates primarily to continued pressure on sport and recreational facility budgets, as experienced in previous years (£565k).

Culture and Heritage forecast an overspend of £115k mainly due to a shortfall in income, due in part to a loss of room hire income at the Arts Centre due to the utilisation of the room as a call centre and the temporary closure of Clifton Park Museum.

The Culture and Leisure overspend is partly offset by a saving on the Library Service budget resulting from a moratorium on procurement spending and slippage in staff recruitment (£67k).

Education services forecast an overspend of £21k.

The forecast outturn as at February (£586k) shows an increase of £20k to the overspend reported in January. All possible action is being taken to minimise overspending in the Programme Area including;

- Management actions are currently focused on reducing overall Culture and Leisure costs to mitigate the forecast overspend in Recreation and Sport.
- The Programme Area is operating a tight vacancy management process with a view to maximising further areas of possible savings.
- Procurement of goods and services is being restricted to essential items only.

8. **Finance:** The current forecast as at 28th February is for the Programme Area to overspend the budget by £586k.

9. **Risks and Uncertainties:** Underlying risks presently identified and under evaluation are:

- Costs relating to the operation of the Strategic Partnership with RBT have not yet been processed. It is assumed that these charges will outturn on budget.
- Costs to be charged to the Programme Area in respect of the operation of the Corporate Transport Unit are assumed to equal the available budget.

10. **Policy and Performance Agenda Implications:** The forecast outturn as at 28th February shows an overspend (£586k) compared to the Programme Area and Corporate financial plan for 2004/05.

11. **Background Papers and Consultation:** This report has been discussed with the Acting Executive Director of Education, Culture and Leisure Services and the Head of Corporate Finance.

Contact Name: Pete Hudson, Strategic Finance Officer, Ext. 2550,
peter.hudson@rotherham.gov.uk

Service (& Division of Service)	Expenditure			Income			Reasons/Implications
	Budget £000	Proj'd out turn £000	Variance £000	Budget £000	Proj'd out turn £000	Variance £000	
Education, Culture and Leisure Services							
Education Services:							
Individual Schools Budget	139,801,943	139,801,943	0	(18,336,900)	(18,336,900)	0	Includes additional pension costs (£28k), unbudgeted EMS support costs (£28k) and RBT ICT costs relating to 2003/4 notified Dec 2004 (£13k). Additional one-off licence / subscription income.
Strategic Management	8,998,785	8,998,785	47,000	(662,203)	(692,203)	(30,000)	
School Improvement	1,297,520	1,297,520	0	(64,297)	(64,297)	0	Mainly savings in PRUs due to slippage on recruitment and implementation of new PRU. Also staff slippage in Ed Psychology service. Additional income Generation in Welfare Service.
Special Education Provision	7,401,471	7,273,471	(128,000)	(1,086,173)	(1,152,173)	(66,000)	
Access to Education	2,901,423	2,984,423	83,000	(212,697)	(212,697)	0	Includes additional transport contract / take up (£26k), additional staff costs (£25k) and additional repographic costs (£26k).
Specific Grant Support	29,802,606	29,802,606	0	(24,581,664)	(24,581,664)	0	
Non-Schools Funding	3,229,998	3,274,998	45,000	(129,557)	(129,557)	0	Mainly additional non-school pension costs
Delegated Services	5,717,604	5,717,604	0	(6,176,017)	(6,106,017)	70,000	
Other	3,806,916	3,806,916	0	(1,289,665)	(1,289,665)	0	Under recovery of income on schools HR contract with RBT
Total Education Services	202,911,266	202,958,266	47,000	(52,539,173)	(52,565,173)	(26,000)	
Culture and Leisure Services:							
Culture and Heritage	1,645,596	1,663,596	18,000	(518,930)	(421,930)	97,000	Additional printing costs. Shortfalls in income including Arts Centre room hire (£50k) due to utilisation of room as a call centre.
Recreation and Sport	8,943,364	9,377,364	434,000	(2,784,964)	(2,701,964)	83,000	Pressure on Sport and Recreation facility budgets
Tourism	145,960	145,960	0	0	0	0	
Library Service	4,971,125	4,904,125	(67,000)	(797,160)	(797,160)	0	Moratorium on procurement and additional staff slippage
Overheads	3,657,031	3,657,031	0	(3,657,031)	(3,657,031)	0	
Total Culture and Leisure Services	19,363,076	19,748,076	385,000	(7,758,085)	(7,578,085)	180,000	
Total Education, Culture and Leisure Services	222,274,342	222,706,342	432,000	(60,297,258)	(60,143,258)	154,000	

Revenue Budget Monitoring Report 2004/05
(Based on information available at 28 Feb 05)

Service (& Division of Service)	Proj'd Variance NET £000	RAG Status		Actions Proposed and Intended Impact	Revised RAG Status	
		Financial	Performance		Financial	Performance
<u>Education, Culture and Leisure Services</u>						
<u>Education Services:</u>						
Individual Schools Budget Strategic Management	0 17,000	Red		To be offset with underspends elsewhere in the Programme Area	Green	
School Improvement Special Education Provision	0 (194,000)	Green		Staff appointments commenced Jan 05	Green	
Access to Education	83,000	Red		To be offset with underspends elsewhere in the Programme Area	Red	
Specific Grant Support Non-Schools Funding	0 45,000	Red		To be offset with underspends elsewhere in the Programme Area	Red	
Delegated Services	70,000	Red		To be offset with underspends elsewhere in the Programme Area	Red	
Other	0					
<u>Total Education Services</u>	<u>21,000</u>					
<u>Culture and Leisure Services:</u>						
Culture and Heritage	115,000	Red		Moratorium / Vacancy management ongoing. Other services within Culture & Leisure are working to identify possible savings that can contribute to offsetting this overspend	Red	
Recreation and Sport	517,000	Red		Moratorium / Vacancy management ongoing. Other services within Culture & Leisure are working to identify possible savings that can contribute to offsetting this overspend	Red	
Tourism Library Service	0 (67,000)	Green		Working to identify further possible savings to contribute to offsetting anticipated overspend in the CLLL service	Green	
Overheads	0					
<u>Total Culture and Leisure Services</u>	<u>565,000</u>					
<u>Total Education, Culture and Leisure Services</u>	<u>586,000</u>					