

BUDGET PROPOSALS REPORT FOR EDUCATION AND CHILDREN'S SERVICES 2013/14

Contact Officer: Steve Cross & Peter Malewicz
Telephone: 0398/0325

REASON FOR ITEM

1. To comply with the Budget and Policy Framework procedure rules as part of the agreed consultation process for the General Fund revenue budget, Housing Revenue Account budget and capital programme for 2013/14, this report sets out the draft revenue budget and capital programme of the Education and Children's Services for 2013/14, along with indicative projections for the following two years. Following consideration by Cabinet on 20 December 2012, these proposals are now under consultation, and the proposals for each Group are being discussed at the January cycle of Policy Overview Committees.
2. Cabinet will next consider the budget proposals on 14 February 2013, and the report will include comments received from Policy Overview Committees. At the meeting on 14 February 2013 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2013/14. Full Council will meet to agree the budgets and Council Tax for 2013/14 on 28 February 2013.
3. The Committee needs to consider the budget proposals as they relate to Education and Children's Services, but within the corporate context and the constraints applying as a result of the aggregate financial position of the authority.

OPTIONS AVAILABLE TO THE COMMITTEE

4. It is recommended that the Committee notes the budget projections contained in the report, and comments as appropriate on the combined budget proposals put forward by the Education and Children's Services, within the context of the corporate budgetary position.

INFORMATION

Background

5. As reported to Council in February 2012, the budget report for Council Tax setting for 2012/13 contained an initial savings requirement of £12.1m for 2012/13. The budget strategy developed in response to the CSR 2010, which is reliant on the HIP Business Improvement Delivery project, contained challenging savings targets totalling in excess of £60m over the subsequent four year period. Having delivered budgeted savings of around £15.6m in 2010/11, £26.2m in 2011/12 and being well on track to deliver an additional £17.7m savings in 2012/13, initial plans had been developed to deliver the £12.8m savings required in 2013/14. Alongside this, Groups were also tasked with reviewing all pressures and a review also commenced of all corporate pressures.

6. Since February 2012, Central Government has published a large number of consultation papers that will potentially impact on council funding, including a number in relation to Education funding. In addition, the local government finance settlement issued in late December laid out a new 2 year settlement for local government as well as incorporating fundamental changes to the local government finance system. The estimated impact of these numerous changes on the likely level of council funding have been incorporated into the draft budget and the budget gap currently stands at £12.8m. However, there is clearly a high degree of uncertainty that will not be removed until the settlement has been analysed in detail. This analysis will be incorporated into the February 2013 Cabinet budget report.
7. The timetable for the development of the 2013/14 budget was brought forward as in previous years with work commencing as soon as the 2012/13 budget was agreed by Council in February 2012. The initial technical consultation for the proposed Business Rates Retention scheme released in July included a commitment to maintain funding stability for local government as far as possible. This provided a basis for the development of the MTFF for 2013/14 building upon the total government funding agreed for 2012/13 and enabled estimation of the likely budget gap for 2013/14 and the plans to bridge this gap to be developed.
8. Work on the development of savings proposals was integrated with service transformation work programmes and managed through the HIP Business Improvement Delivery programme. Over the year, two blocks of six challenge sessions were held covering the three groups, Corporate Budgets, BID cross cutting proposals and the Housing Revenue Account. These sessions focused on the latest in year position, a review of existing and emerging pressures, and progress on the development of savings proposals for 2013/14. As a result of this work the draft 2012/13 budget was comprehensively updated and early draft budget reports were provided to the Leader at the end of July and then to the Cabinet and CMT awayday in November.
9. The structure of the report reflects the budget proposals reported to Cabinet on 20 December 2012, and sets out the aggregate corporate position, followed by Education and Children's Services proposals extracted from the corporate budget.

The Budget and Policy Framework Procedure Rules

10. The consultation on the budget proposals commenced on 21 December 2012 following decisions taken by Cabinet on 20 December 2012.
11. There will be a further consideration by Cabinet of the budget proposals on 14 February 2013, including comments from Policy Overview Committees. These will be collated and reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee. Council will be requested to approve the Cabinet's proposals on 28 February 2013, and if approved without further amendment they will be effective immediately.

Corporate Summary

12. While the focus of the discussion for the Policy Overview Committee should be the specific services within its remit, it is important that this discussion is conducted in the context of the overall corporate financial position.
13. The budget proposals included in this report represent Cabinet's budget strategy for 2013/14 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2013/14 whilst maintaining balances and reserves at well above the minimum recommended level.
14. The main challenge in delivering a balanced budget for 2013/14, as in the previous two years, is the development of significant savings - around £12.8m, on top of the £60m delivered over the last three years. However, the Council's Business Improvement Delivery Programme is now well established and is driving the delivery of these savings. The month 7 budget monitoring for 2012/13 shows that good progress is being made in responding to this challenge; with the latest year end forecast showing a projected budget underspend of £2,066k and 86% of the 2012/13 savings being on track for delivery.
15. The final funding settlement for 2013/14 has been announced, but not yet fully analysed, and so the budget was therefore drafted on the latest estimated position.
16. Detailed within the draft budget proposals, in addition to the £12.8m savings proposals are £2.4m of corporate reductions, £3.9m of contingency provisions and service pressures and an allowance of £2.9m for inflation.
17. The development of savings proposals has continued to concentrate on more efficient service delivery methods, the rolling out of the new Council operating model, focusing on core services and by not creating new pressures by providing services that are no longer funded by Central Government.
18. The draft general fund capital programme for 2013/14 amounts to £220m over three years, with £149m of that investment focused on meeting demand for Primary School Places across the Borough. In addition this programme will provide an additional £2m investment in highways & pavements; complete the borough wide libraries refurbishment programme; over £1m investment on improvements at Ruislip Lido; the re-provision of West Drayton Boys Club and £1.2m for grounds maintenance vehicles.

Children & Families Social Care Budget Proposals

Summary of Key Financial Issues

19. The Children & Families Social Care management team has identified significant budget savings for 2013/14 totalling £1.9m million (out of a total of £7.4m million for the combined Social Care & Health (SC&H) Directorate). The management team remains focussed on ensuring the delivery of the current MTFF budget, the full year effect of which significantly contributes to the 2013/14 budget. Progress against these objectives will be reported to each Cabinet as part of the monthly finance report.
20. The Children's transformation programme includes:
 - a. reviewing children's pathway; and

- b. continuing recruitment of new foster carers which will reduce the reliance on independent Fostering agencies and residential care.

21. Major challenges for Children & Families Social Care include demographic pressure; legislation; rising expectations; recruitment and retention of key qualified posts; and minimising the unique financial burden of Heathrow on the borough. The department is in ongoing discussion with UKBA both on individual and specific LBH matters and in consultation with other most affected councils regarding a joint approach to UKBA with regard to funding shortfalls for UASC. At the time of finalising this report the UKBA had yet to reply to either the Joint Councils letter or our own on this subject.

22. It should be noted that the statutory safeguarding responsibilities linked to Heathrow Airport have not diminished. Even though the numbers of UASC arriving through the airport has steadily declined, the overall numbers of referrals to Children's social care, made by UKBA and other professionals based at the airport has increased slightly over the past three years. The work generated by these referrals is not specifically funded by UKBA, and continues to represent a demand on Hillingdon services, both in terms of placements and safeguarding activity.

23. Another growing challenge for children and families within Hillingdon is the change being made by central government in relation to Universal Benefits; especially the restrictions in Housing benefits. This has already resulted in more families presenting to children's social care for "housing and accommodation reasons", rather than simply "welfare" type issues. It is unclear at this stage if this demand will continue to grow or is a reaction to Benefit changes yet to take full effect. This will therefore be kept under close review during 2013.

24. The government proposes changes to the way Youth Justice is funded as part of the Legal Aid, Sentencing and Punishment of Offenders Act 2012 which will come into effect on 3rd December 2012. Financial responsibility will be devolved from April 2013.

25. Youth remand is used to supervise and support children and young people in the period between being charged with a serious offence and being brought to trial and sentence. This often involves remand into secure accommodation such as a young offender institution, but for less serious offences it is often more appropriate to make use of community-led alternatives such as intensive bail support or specialist foster care.

26. Based on current consultation documents the grant may not cover the full cost of remand placements in the future. Currently the Youth Justice Board (YJB) funds $\frac{2}{3}$ rds of placements in a Secure Training Centre (STC) or Secure Children's Home (SCH) but the responsibility for funding these have sat with Local Authorities for many years. As this area is not seen as a 'new burden' funding will only transfer for placements in Youth Offender Institutions (YOIs). Although the final funding formula has yet to be decided there are indications that it will be based on the last three years usage of secure beds with a 15% reduction built in, based on an anticipated reduction in remands due to other legislative changes. It is unclear at this stage what the financial impact could be and will therefore be kept under close review during 2013.

Group Revenue Budget 2013/14

27. The movement between the current year's budget and the draft budget requirement for 2013/14 is summarised in Table 1 below. Each of the lines in Table 1 is set out in the following sections and in Appendix A.

Table 1: Group Revenue Budget 2013/14 for Children & Families Social Care Services

	Budget (£000s)
Budget 2012/13	28,283
Inflation	110
Corporate Items	0
2012/13 Contingency releases	140
Priority Growth	25
Savings	(1,900)
Other Adjustments	(30)
Draft Group Revenue Budget 2013/14	26,628

Inflation (£110k)

28. Inflation projections have been updated to reflect latest economic conditions and available forecast information from HM Treasury as at November 2012. Future inflation forecasts have reduced over the current financial year as it became clearer that the economy had gone back into recession and that any recovery is likely to be very slow.

29. The current inflation assumptions allow for a potential 1% Local Government pay award for 2013/14 and an uplift of 1% to fund increased employers pension contributions for those staff within the Local Government Pension Scheme. The pay forecast remains broadly in line with that assumed in the budget forecast in February 2012.

2012/13 Contingency releases (£140k)

30. When proposing the 2012/13 budget the level of demand following the Southwark judgement¹ was unclear and a contingency sum of £165k was set aside whilst these additional costs became clear. During the year the additional demand was confirmed and Cabinet released £140k of this sum for 2012/13. The allocation of £140k can now be confirmed as permanent.

Priority Growth (£25k)

31. Growth for an increase in the Care Leavers Grant for Children as proposed by this committee has been included in the draft budget for consultation. The proposal is for an increase from £1,000 to a minimum of £1,500, or up to £1,800 for exceptional reasons.

¹ House of Lords ruling G v LB Southwark (May 2009) states that Local Authorities should presume any lone homeless children should be provided with accommodation under s20 of the 1989 Children Act.

Savings (£1,900k)

32. The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council's response to Central Government's austerity programme.
33. Savings proposals currently developed total £12.8m for 2013/14 across the council. The total savings figure for each group is net of the redundancy costs contained within their package of proposals. The savings included in the draft budget for Children & Families Social Care Services total £1.9m and are included in Appendix A.
34. The savings included in the budget for Children & Families Social Care Services total £1.9m and are shown in 3 parts. The first part represent the savings that will flow through unchanged from the current MTFF which total £1,136k; the second part represent an unchanged MTFF strategy but the financial appraisal has been revised following implementation which total £209k; and the third part relates to new savings and total £555k.
35. There are proposals for 2 new savings contained in the third part which in part reflect the success of measures already taken and the expected saving from an alternative approach to residential care. These are:
 - a. Use of Care Funding Calculator for Children services (£255k). To use the Care Fund Calculator to negotiate lower rates on the private and voluntary market for residential and independent foster care places. This accelerates and brings forward this tool to be used for all placements.
 - b. Complex Cases for Fostering (£300k). The Multi Treatment Fostering Care team will target 8 complex cases to ensure that by effective use of alternative provision the outcome is intensive Fostering support rather than a residential placement. This will achieve a cost reduction estimated at £700 per week.

Other adjustments (£30k)

36. This is a technical adjustment relating to the recent Council restructuring.

Development and Risk Contingency and Service pressures (£781k)

37. The Development and Risk Contingency provides for resources within the revenue budget that are unallocated at the beginning of the year, but that can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the year. The current draft Development and Risk Contingency includes items totalling £0.8m for 2013/14 for Children & Families Social Care Services.
38. This item reflects that the caseloads of children Social Work staff has increased significantly since the November 2011 inspection, is above DfE guidelines and at serious risk of exceeding safe working practices. This has resulted in an increase in Looked After Children (LAC) resulting in a pressure on Fostering services. Although the rate of increase has slowed since April 2012, and now appears to be in a steady state position albeit following a 'step change' increase. This contingency provision reflects

that increase and should this remain unchanged will in due course be released into the departments base budget.

39. Currently there are 311 children subject to child protection plans with a total of 2,200 children designated as children in need. There has been a steady increase in children social care work over the last few years and child protection activity has in particular increased significantly over the last year. The tables below illustrate these increases. Table 2 showing 2011/12 compared with 2010/11 and 2012/13 to end of Q2 compared with the same period in 2011/12. Table 3 shows the impact in the first 6 months of 2012 as compared with the same period in 2011.

Table 2 : Comparison between 2010/11, 2011/12 and 2012/13 of increased children social work and child protection activity

Activity	2010/11	2011/12	% Change	2011/12 (Apr-Sep)	2012/13 (Apr-Sep)	% Change
Contacts	9,029	9,633	+7%	4,398	6,129	+39%
Referrals	2,814	3,625	+29%	1,733	1,745	+1%
Initial Assessments	2,498	3,024	+21%	1,548	1,577	+2%
Core Assessments	871	1,162	+33%	417	930	+123%
Child Protection Enquiry (section 47)	568	1,000	+76%	326	461	+41%
Initial Child Protection Conferences	243	417	+72%	129	120	-7%
Child Protection Statutory Visits		7,040	-	3,418	4,305	+26%
LAC Statutory Visits		3,695	-	1,946	2,766	+42%

Table 3: Change in Children's Social Care Work Activity between 2011 and 2012

Activity (Jan - Jun)	2011	2012	% Change
CP case conferences	412	717	+74%
Core group meetings	2,050	2,720	+33%
Legal planning meetings	57	62	+9%
Court hearings (inc directions hearings / case management mtngs)	247	267	+8%
Court reports for initial court hearings	114	123	+8%
Reports for final court hearings	152	164	+8%

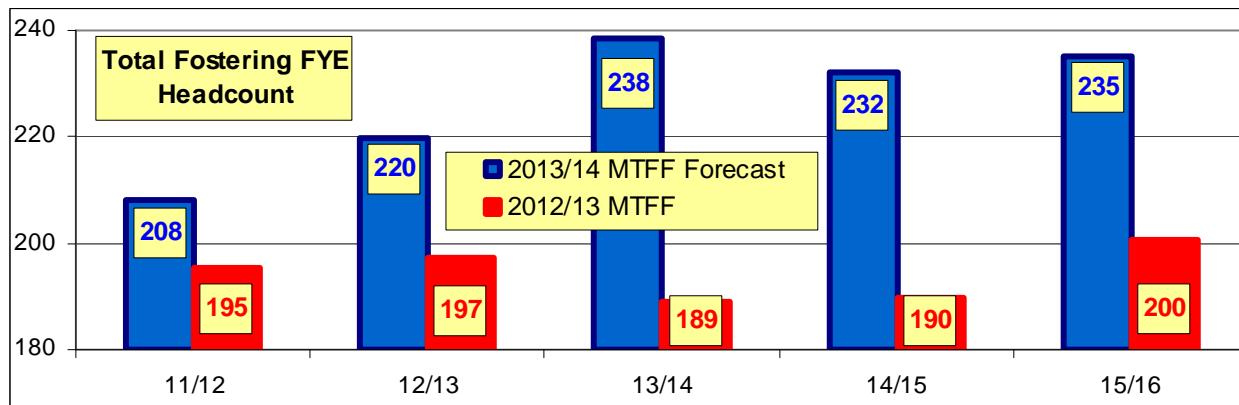
40. The financial impact of this increase has though been mitigated by the availability of in-house foster carers which prior to the recruitment launch would not have been possible.

41. The graph below shows how this 'step change' has impacted on the 2012/13 MTFF Fostering strategy developed 12 months ago and the revised forecast now included in the current MTFF. Nonetheless should this change remain constant throughout 2013/14

the estimated additional pressure has been calculated at £781k which is the basis for the £781k development and risk contingency proposed.

42. As part of the BID review a new structure will combine Assessment & Intervention and the Children In Need Teams to create integrated Assessment and Support Teams. This will enable greater continuity of service to children and families until support is either no longer necessary or the case has to be escalated to care proceedings. The new system will reduce hand off's between workers and increase effectiveness of interventions with children and families.

Table 4 : The planned increase in foster carers 2012/13 compared with 2013/14



Fees and Charges

43. The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations.

44. The inflation assumption included in the budget does not take account of any increase in income from fees and charges. However, within their detailed savings proposals groups will take account of any projected increases as was the case in 2012/13.

45. For Children & Families Social Care there are no set charges raised to parents or children in receipt of children's social care services. However a charge is raised to parents if their child is in care; the weekly amount is subject to a financial assessment. One exception to this relates to UASC where a charge is made when a young UASC is living in tenanted accommodation.

46. Schedules detailing the proposals relating to fees and charges for 2013/14 for Children & Families Social Care Services are attached at Appendix B.

Education Service Budget Proposals

Summary of Key Financial Issues

47. The approach to the delivery of savings within the wider Residents Services (including Education and Housing Services) continues to be driven through a programme of transformational reviews of every service area, and is managed through the established HIP Business Improvement Delivery Programme. This includes large scale

reorganisation, restructuring and removal of duplication. Within this over-arching work, the opportunity is being taken to question the need for services and examine alternative methods of service delivery, through process efficiency, use of technology or combining previously discrete service areas.

48. The Group has undertaken its annual review of the scale of fees and charges, within which there continues to be an emphasis on differentiating Hillingdon resident and non-residential charges. However, for 2013/14 and 2014/15 it is proposed to freeze most fees and charges to residents.
49. A number of workstreams will continue to focus on procurement, alongside an ongoing review of contract-related expenditure across all services. Alongside the procurement work, the robust process and controls for controlling and challenging expenditure decisions that were already in place have been updated, and applied to the new service configuration.
50. The Education Service is on track to deliver £3.6m of savings in 2012/13 out of an overall total 2012/13 programme of £8.6 million for Residents Services, which includes Housing services.

NATIONAL SCENE

51. The coalition Government continues to consult with local authorities on a wide range of proposals, which are described in more detail in the following paragraphs. This also provides an update on the number of schools that have converted or are in the process of converting to Academy status following the introduction of the Academies Act 2010.

Replacing Local Authority Central Spend Equivalent Grant (LACSEG) with the Education Services Grant

52. On 17 July 2012, the Government issued a consultation paper on funding Academies and local authorities for the functions that devolve to Academies, which proposed that the current arrangement would be replaced by introducing an Education Services Grant, that would provide a simple rate of funding per pupil for local authorities and Academies alike.
53. The Government's response to this consultation was released on 19 December 2012, which set out the mechanism for providing local authorities and Academies with the relevant Education Services Grant. For 2013/14, local authorities will receive £116 per pupil aged 3-19 for children in state funded schools (these figures to be weighted for PRU's, where the rate will be £435 per pupil and special schools, where the rate will be £493 per pupil). Additionally the local authority will receive £15 per pupil for all pupils (including Academies) for retained statutory services (which includes the Education Welfare Service, Asset Management, the Chief Education Officer role and central support services).

54. At the time of preparing this report these proposals has not yet been released, as the final adjustment to the Revenue Support Grant has not been published. The original estimated impact indicated that the Council would see a reduction of £2.7 million in its funding. This figure will be revised and will be factored into the budget proposals for Cabinet on 14 February 2013, once known.

Early Education Funding for Two Year Olds from Lower Income Households

55. In November 2012, the Government announced that Free early education will become a statutory entitlement for eligible two year olds from 1 September 2013, with the local authority having a duty to secure provision, and that the funding would be included within the Dedicated Schools Grant.

56. This places a requirement on local authorities to fund eligible two year old places (deemed to be those families that fall within the 20% most deprived) through an Early Years Single Funding Formula with effect from 1 April 2013.

School Funding Reform – Arrangements for 2013/14

57. The framework for funding education services for 2013/14 has undergone a major review, the outcomes and requirements of which are set out in the DfE's paper; Schools Funding Reform – Arrangements for 2013/14. These arrangements affect all schools including Academies, Free Schools and sponsored academies, PVI Nursery settings and Childminders who receive funding from the Dedicated Schools Grant (DSG) or the Education Funding Agency (EFA).

58. The authority will receive its DSG funding through three funding blocks; Early Years, Schools and High Needs. The funds allocated within these blocks will not be ring-fenced within the DSG, but the total DSG will be ring-fenced.

59. In practice, the arrangements set out in the DfE's paper; Schools Funding Reform – Arrangements for 2013/14, are very prescriptive and allow very minimal flexibility at a local level. The funding formula factors for Early Years and Primary and Secondary schools are defined by the DfE as is the funding of High Needs placements.

60. The new arrangements for 2013/14, sets out significant changes to the funding of Primary and Secondary schools, which have to be implemented for 2013/14. This includes the following:

- More delegation
- Tighter control on centrally retained budgets
- Funding Formula restricted to 12 Factors
- Funding based on October Census (4 October 2012)
- The Council have to use the data provided by the EFA (which is based on the percentage of numbers on roll)
- Limited flexibility on setting values
- Simplification of Minimum Funding Guarantee

61. The most significant change being proposed is the delegation of Mainstream Special Educational Needs (SEN) funding. The new arrangements for funding SEN pupils, implies that schools have sufficient funds to manage pupils with SEN through both the Age Weighted Pupil Unit (AWPU) and the notional SEN funding (estimated to be £10,000; £4,000 for AWPU and £6,000 for Notional SEN). From 1 April 2013, schools would then only receive top up funding above the £10,000.

62. The new arrangements allows the funding formula to factor in additional resources for those schools that take a greater proportion of SEN pupils (termed as a cluster school), which allows those schools to receive the full amount of SEN funding (£6,000 plus top-up). It has been agreed that this will be set at 2% of a schools number on roll.

63. The new arrangements also introduce a significant change to SEN funding and effectively removes the requirement for a special schools funding formula. The main change is that the authority will move much more towards a commissioning role for pupils with SEN and that schools' will take more responsibility for managing SEN pupils placed in Mainstream schools.

64. The funding provided within the High Needs block will be used to support those students that require a provision where the pupil has a Statement of Special Educational Need. The Government have set a minimum value of funding at £10,000 as the baseline, which each setting (listed below) is assumed to have (including mainstream schools) or will receive.

65. Inter Authority recoupment will no longer exist as local authorities will be responsible for commissioning services directly from providers, no matter where they are located.

66. Specialist Settings (defined as maintained special schools, special Academies and Free Schools, Special Resource Provisions/Units (SRP's) in mainstream schools/Academies, Independent and Non-Maintained Special Schools (INMMS), post-16 Independent Specialist Providers (ISP), Pupil Referral Units and any Alternative Provision settings), will receive the following base level of funding:

- a. For pre-16 SEN and post-16 SEN settings, base funding of £10,000 per planned place will be provided to each setting
- b. For Alternative Provision, base funding of £8,000 per planned place will be provided to each setting

67. The new arrangements stipulate that Pupil Referral Units will need to operate with a delegated budget with effect from 1 April 2013.

Academy School Conversions

68. As at 1 December 2012, 22 schools have successfully converted to Academy status (15 secondary, 3 special and 4 primary). A further 7 primary schools are in the process of converting, the majority of which will convert before 31 March 2013.

Group Revenue Budget 2013/14

69. The movement between the current year's budget and the draft budget requirement for 2013/14 is summarised in Table 4 below. Each of the lines in Table 4 is set out in the following sections and in Appendix C.

Table 4: Group Revenue Budget 2013/14 for the Education Service

	Budget (£000s)
Budget 2012/13	35,285
Inflation	159
Corporate Items	0
2012/13 Contingency releases	0
Priority Growth	0
Savings	(1,219)
Other Adjustments	217
Draft Group Revenue Budget 2013/14	34,441

Inflation (£159k)

70. Inflation projections have been updated to reflect latest economic conditions and available forecast information from HM Treasury as at November 2012. Future inflation forecasts have reduced over the current financial year as it became clearer that the economy had gone back into recession and that any recovery is likely to be very slow.

71. The current inflation assumptions allow for a potential 1% Local Government pay award for 2013/14 and an uplift of 1% to fund increased employers pension contributions for those staff within the Local Government Pension Scheme. The pay forecast remains broadly in line with that assumed in the budget forecast in February 2012.

Savings (£1,219k)

72. The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council's response to Central Government's austerity programme.

73. Savings proposals currently developed total £12.8m for 2013/14 across the council. The total savings figure for each group is net of the redundancy costs contained within their package of proposals. The savings included in the draft budget for the Education Service total £1,219k and are included in Appendix C.

Other adjustments (£217k)

74. This is a technical adjustment relating to the recent Council restructuring.

Development and Risk Contingency and Service pressures

75. The Development and Risk Contingency provides for resources within the revenue budget that are unallocated at the beginning of the year, but that can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the year. The current draft Development and Risk Contingency includes no items for the Education Service.

Fees and Charges

76. The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations.

77. The inflation assumption included in the budget does not take account of any increase in income from fees and charges. However, within their detailed savings proposals groups will take account of any projected increases as was the case in 2012/13.

78. Schedules detailing the proposals relating to fees and charges for 2013/14 for the Education Service are attached at Appendix D. As noted above it is proposed to freeze most residents fees and charges for 2013/14.

SUGGESTED COMMITTEE ACTIVITY

To be written by the O&S Team

BACKGROUND PAPERS

Medium Term Financial Forecast 2013/14 – 2016/17 – report to Cabinet 20 December 2012

Children & Families Social Care Savings

	Description	2013-14 £000's	2014-15 £000's	2015-16 £000's	2016-17 £000's
(1) FULL YEAR IMPACT OF PRIOR YEAR SAVING (NO CHANGES)					
1.3	Full year impact of 2011-12 saving – Corporate parenting function admin cost reduction	-40	-40	-40	-40
1.4	Full year impact of 2011-12 saving – Looked after children placements review	-1,096	-1,096	-1,096	-1,096
(2) FULL-YEAR IMPACT OF PRIOR YEAR SAVING (REVISED)					
BI2-C&F	Children's & Families, Non-Essential Spend Review A comprehensive review of non-essential spend budgets within the department has identified that savings, including reductions in spend on Advertising, travel expenses, consultancy fees, equipment, stationery, and other expenses.	-209	-209	-209	-209
(3) NEW 2013-14 MEASURES					
PR1p	Use of Care Funding Calculator for Children services To use the Care Fund Calculator to negotiate lower rates on the private and voluntary market for residential and independent foster care places. This accelerates and brings forward this tool to be used for all placements.	-255	-255	-255	-255
CCF	Complex Cases - Fostering The Multi Treatment Fostering Care team will target 8 complex cases to ensure that by effective use of alternative provision the outcome is intensive Fostering support rather than a residential placement.	-300	-300	-300	-300
Total Savings for Children & Families Social Care		-1,900	-1,900	-1,900	-1,900

CHILDREN & FAMILIES SOCIAL CARE SERVICES

FEES AND CHARGES 2013/14

Introduction

1. This appendix sets out the current 2012/13 charges and any proposed changes to Children Social Care fees and charges for 2013/14.
2. There are no set charges raised to parents or children in receipt of children's social care services. However a charge is raised to parents if their child is in care; the weekly amount is subject to a financial assessment.

Recommendations

3. It is **recommended** that discretionary charges for Children Social Care services remain unchanged.

Type of Fee / Charge	Type	VAT Status	Current Minimum Charge £	Proposed Minimum Charge £	% Increase Min Charge	Current Max Charge £	Proposed Maximum Charge £	% Increase Max Charge	Date of last change to charge	Effective Date
Asylum Service										
Charges for 18+	R	OTS	5.00	5.00	0.00%	5.00	5.00	0.00%	01-Feb-2011	
Rental contribution Charges for 18+	R	OTS	75.00	75.00	0.00%	75.00	75.00	0.00%	01-Feb-2011	

Notes:

Charges are per month

R relates to a charge that is resident based

The VAT status code 'OTS' relates to Outside Scope

Education Service Savings

	Description of proposal	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
(2) FULL-YEAR IMPACT OF PRIOR YEAR SAVING (REVISED)					
PEECS12-26	Education Funding - Academy transfers Reduction in expenditure to reflect the reduced level of central government funding due to Academy transfers	-804	-804	-804	-804
(3) 2013-14 SAVINGS					
PEECS13-01	Education Funding - Continuing review Further savings in Education to reflect revised Education funding regime	-115	-115	-115	-115
	Major Transformation Projects & BID Reviews	-300	-300	-300	-300
Total Savings		-1,219	-1,219	-1,219	-1,219

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
15. Children's Centres										
Full day care provision										
Nestles Avenue Children's Centre	R	205.00	205.00	EXP	205.00	0.00%	207.00	0.98%	01-Apr-08	
South Ruislip Early Years Centre	R	205.00	205.00	EXP	205.00	0.00%	207.00	0.98%	01-Apr-08	
Uxbridge Early Years Centre	R	205.00	205.00	EXP	205.00	0.00%	207.00	0.98%	01-Apr-08	
Barra Hall Room Hire										
Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations)	M	30.00	30.00	EXP	30.00	0.00%	30.00	0.00%	01-Jun-10	
Daytime room hire per day (9am to 6pm) (concession for voluntary organisations)	M	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%	01-Jun-10	
Evening room hire per hour (concession for voluntary organisations)	M	33.00	33.00	EXP	33.00	0.00%	33.00	0.00%	01-Jun-10	
Weekend room hire per hour (concession for voluntary organisations)	M	37.50	37.50	EXP	37.50	0.00%	37.50	0.00%	01-Jun-10	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Weekend room hire per day (9am to 6pm) (concession for voluntary organisations)	M	187.50	187.50	EXP	187.50	0.00%	187.50	0.00%	01-Jun-10	
Additional tea / coffee (per mug)	M	0.80	0.80	STD	0.80	0.00%	0.80	0.00%	01-Jun-10	
16. Adult Education And Music Service										
Tuition Fees										
Tuition Fee per Guided Learning Hour –LSC funded provision	R	2.48	4.50	EXP	2.48	0.00%	4.55	1.11%	01-Sep-11	
Tuition Fee per Guided Learning Hour –LBH funded provision	R	2.48	4.50	EXP	2.48	0.00%	4.55	1.11%	01-Sep-11	
Charge for a fully equipped and serviced classroom	M	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%		
Charge for a fully equipped and serviced classroom	M	100.00	100.00	EXP	100.00	0.00%	100.00	0.00%		
Music Service (termly charge)										
Group tuition	R	58.50	58.50	EXP	58.50	0.00%	60.00	2.56%	01-Sep-11	
Individual tuition	R	110.00	110.00	EXP	110.00	0.00%	112.00	1.82%	01-Sep-11	
Saturday Music Centre	R	58.50	58.50	EXP	58.50	0.00%	60.00	2.56%	01-Sep-11	
Evening Activity or Saturday Choir Only	R	33.00	33.00	EXP	33.00	0.00%	34.00	3.03%	01-Sep-11	

Type
 B - Business R - Resident
 M - Mixed C - Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Business

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Use of Instrument individual 15 minute lesson	R R	12.00 N/A	12.00 N/A	EXP EXP	12.00 85.00	0.00% N/A	15.00 85.00	25.00% N/A	01-Sep-11 N/A	
Music Service (concession)										
Group tuition	R	12.75	12.75	EXP	12.75	0.00%	13.00	1.96%	01-Sep-10	
Individual tuition	R	21.25	21.25	EXP	21.25	0.00%	21.50	1.18%	01-Sep-10	
Saturday Music Centre	R	12.75	12.75	EXP	12.75	0.00%	13.00	1.96%	01-Sep-10	
Evening Activity or Saturday Choir Only	R	9.25	9.25	EXP	9.25	0.00%	9.50	2.70%	01-Sep-10	
Use of Instrument individual 15 minute lesson	R R	4.10 N/A	4.10 N/A	EXP EXP	4.10 17.00	0.00% N/A	5.10 17.00	24.39% N/A	01-Sep-10 N/A	
Music Service (Schools Charges)										
Hourly Charge for School Projects	S	N/A	37.00	NB	N/A	N/A	37.00	0.00%	01-Sep-10	
Hourly Charge for School Projects (to academies)	S	N/A	44.40	STD	N/A	N/A	44.40	0.00%	01-Sep-10	

Type
B - Business R - Resident
M- Mixed C- Concession

VAT Status
STD- Standard
EXP - Exempt
NB- Non Business

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
17. Young People's Centre										
Charville YPC Northwood YPC South Ruislip YPC										
Hourly Charges										
Council directly managed	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	30.00	30.00	EXP	30.00	0.00%	30.00	0.00%	01-Apr-11	
Other lettings	M	40.00	40.00	EXP	40.00	0.00%	40.00	0.00%	01-Apr-11	
Daily Charges (Up to 8 Hours)										
Council directly managed	M	120.00	120.00	EXP	120.00	0.00%	120.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	150.00	150.00	EXP	150.00	0.00%	150.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	180.00	180.00	EXP	180.00	0.00%	180.00	0.00%	01-Apr-11	
Other lettings	M	241.00	241.00	EXP	241.00	0.00%	241.00	0.00%	01-Apr-11	
Daily Charges (More than 8 Hours)										
Council directly managed	M	241.00	241.00	EXP	241.00	0.00%	241.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	301.00	301.00	EXP	301.00	0.00%	301.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	361.00	361.00	EXP	361.00	0.00%	361.00	0.00%	01-Apr-11	
Other lettings	M	481.00	481.00	EXP	481.00	0.00%	481.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Individual Rooms										
Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	0.00%	7.00	0.00%	01-Apr-11	
Small hall	M	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	01-Apr-11	
Large Hall	M	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	40.00	40.00	EXP	40.00	0.00%	40.00	0.00%	01-Apr-11	
Small hall	M	60.00	60.00	EXP	60.00	0.00%	60.00	0.00%	01-Apr-11	
Large Hall	M	90.00	90.00	EXP	90.00	0.00%	90.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Charge for 1 room	M	80.00	80.00	EXP	80.00	0.00%	80.00	0.00%	01-Apr-11	
Small hall	M	120.00	120.00	EXP	120.00	0.00%	120.00	0.00%	01-Apr-11	
Large Hall	M	180.00	180.00	EXP	180.00	0.00%	180.00	0.00%	01-Apr-11	
West Drayton YPC										
Hourly charges										
Council directly managed	M	21.00	21.00	EXP	21.00	0.00%	21.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	26.00	26.00	EXP	26.00	0.00%	26.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	31.00	31.00	EXP	31.00	0.00%	31.00	0.00%	01-Apr-11	
Other lettings	M	41.00	41.00	EXP	41.00	0.00%	41.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Daily Charges (UP to 8 HOURS)										
Council directly managed	M	124.00	124.00	EXP	124.00	0.00%	124.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	155.00	155.00	EXP	155.00	0.00%	155.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	186.00	186.00	EXP	186.00	0.00%	186.00	0.00%	01-Apr-11	
Other lettings	M	248.00	248.00	EXP	248.00	0.00%	248.00	0.00%	01-Apr-11	
Daily Charges (More than 8 HOURS)										
Council directly managed	M	248.00	248.00	EXP	248.00	0.00%	248.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	310.00	310.00	EXP	310.00	0.00%	310.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	372.00	372.00	EXP	372.00	0.00%	372.00	0.00%	01-Apr-11	
Other lettings	M	496.00	496.00	EXP	496.00	0.00%	496.00	0.00%	01-Apr-11	
Individual Rooms Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	0.00%	7.00	0.00%	01-Apr-11	
Small hall	M	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	01-Apr-11	
Large Hall	M	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	41.00	41.00	EXP	41.00	0.00%	41.00	0.00%	01-Apr-11	
Small hall	M	62.00	62.00	EXP	62.00	0.00%	62.00	0.00%	01-Apr-11	
Large Hall	M	93.00	93.00	EXP	93.00	0.00%	93.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Daily (more than 8 hours)										
Charge for 1 room	M	83.00	83.00	EXP	83.00	0.00%	83.00	0.00%	01-Apr-11	
Small hall	M	124.00	124.00	EXP	124.00	0.00%	124.00	0.00%	01-Apr-11	
Large Hall	M	186.00	186.00	EXP	186.00	0.00%	186.00	0.00%	01-Apr-11	
Harlington YPC										
Hourly										
Council directly managed	M	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	24.00	24.00	EXP	24.00	0.00%	24.00	0.00%	01-Apr-11	
Other lettings	M	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Council directly managed	M	97.00	97.00	EXP	97.00	0.00%	97.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	122.00	122.00	EXP	122.00	0.00%	122.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	146.00	146.00	EXP	146.00	0.00%	146.00	0.00%	01-Apr-11	
Other lettings	M	194.00	194.00	EXP	194.00	0.00%	194.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Daily (more than 8 hours)										
Council directly managed	M	194.00	194.00	EXP	194.00	0.00%	194.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	243.00	243.00	EXP	243.00	0.00%	243.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	292.00	292.00	EXP	292.00	0.00%	292.00	0.00%	01-Apr-11	
Other lettings	M	389.00	389.00	EXP	389.00	0.00%	389.00	0.00%	01-Apr-11	
Individual Rooms										
Hourly										
Charge for 1 room	M	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	01-Apr-11	
Small hall	M	8.00	8.00	EXP	8.00	0.00%	8.00	0.00%	01-Apr-11	
Large Hall	M	12.00	12.00	EXP	12.00	0.00%	12.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%	01-Apr-11	
Small hall	M	49.00	49.00	EXP	49.00	0.00%	49.00	0.00%	01-Apr-11	
Large Hall	M	73.00	73.00	EXP	73.00	0.00%	73.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Charge for 1 room	M	65.00	65.00	EXP	65.00	0.00%	65.00	0.00%	01-Apr-11	
Small hall	M	97.00	97.00	EXP	97.00	0.00%	97.00	0.00%	01-Apr-11	
Large Hall	M	146.00	146.00	EXP	146.00	0.00%	146.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Ruislip YPC										
Hourly										
Council directly managed	M	16.00	16.00	EXP	16.00	0.00%	16.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	24.00	24.00	EXP	24.00	0.00%	24.00	0.00%	01-Apr-11	
Other lettings	M	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Council directly managed	M	95.00	95.00	EXP	95.00	0.00%	95.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	118.00	118.00	EXP	118.00	0.00%	118.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	142.00	142.00	EXP	142.00	0.00%	142.00	0.00%	01-Apr-11	
Other lettings	M	189.00	189.00	EXP	189.00	0.00%	189.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Council directly managed	M	189.00	189.00	EXP	189.00	0.00%	189.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	237.00	237.00	EXP	237.00	0.00%	237.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	284.00	284.00	EXP	284.00	0.00%	284.00	0.00%	01-Apr-11	
Other lettings	M	379.00	379.00	EXP	379.00	0.00%	379.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Business

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Individual Rooms										
Hourly										
Charge for 1 room	M	5.00	5.00	EXP	5.00	0.00%	5.00	0.00%	01-Apr-11	
Small hall	M	8.00	8.00	EXP	8.00	0.00%	8.00	0.00%	01-Apr-11	
Large Hall	M	12.00	12.00	EXP	12.00	0.00%	12.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	32.00	32.00	EXP	32.00	0.00%	32.00	0.00%	01-Apr-11	
Small hall	M	47.00	47.00	EXP	47.00	0.00%	47.00	0.00%	01-Apr-11	
Large Hall	M	71.00	71.00	EXP	71.00	0.00%	71.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Charge for 1 room	M	63.00	63.00	EXP	63.00	0.00%	63.00	0.00%	01-Apr-11	
Small hall	M	95.00	95.00	EXP	95.00	0.00%	95.00	0.00%	01-Apr-11	
Large Hall	M	142.00	142.00	EXP	142.00	0.00%	142.00	0.00%	01-Apr-11	
Fountain Mills YPC										
Hourly										
Council directly managed	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	26.00	26.00	EXP	26.00	0.00%	26.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	31.00	31.00	EXP	31.00	0.00%	31.00	0.00%	01-Apr-11	
Other lettings	M	41.00	41.00	EXP	41.00	0.00%	41.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Daily (up to 8 hours)										
Council directly managed	M	123.00	123.00	EXP	123.00	0.00%	123.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	153.00	153.00	EXP	153.00	0.00%	153.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	184.00	184.00	EXP	184.00	0.00%	184.00	0.00%	01-Apr-11	
Other lettings	M	245.00	245.00	EXP	245.00	0.00%	245.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Council directly managed	M	245.00	245.00	EXP	245.00	0.00%	245.00	0.00%	01-Apr-11	
Affiliated Youth Groups	M	306.00	306.00	EXP	306.00	0.00%	306.00	0.00%	01-Apr-11	
Other voluntary group lettings	M	368.00	368.00	EXP	368.00	0.00%	368.00	0.00%	01-Apr-11	
Other lettings	M	490.00	490.00	EXP	490.00	0.00%	490.00	0.00%	01-Apr-11	
Individual Rooms										
Hourly										
Charge for 1 room	M	7.00	7.00	EXP	7.00	0.00%	7.00	0.00%	01-Apr-11	
Small hall	M	10.00	10.00	EXP	10.00	0.00%	10.00	0.00%	01-Apr-11	
Large Hall	M	15.00	15.00	EXP	15.00	0.00%	15.00	0.00%	01-Apr-11	
Daily (up to 8 hours)										
Charge for 1 room	M	41.00	41.00	EXP	41.00	0.00%	41.00	0.00%	01-Apr-11	
Small hall	M	61.00	61.00	EXP	61.00	0.00%	61.00	0.00%	01-Apr-11	
Large Hall	M	92.00	92.00	EXP	92.00	0.00%	92.00	0.00%	01-Apr-11	
Daily (more than 8 hours)										
Charge for 1 room	M	82.00	82.00	EXP	82.00	0.00%	82.00	0.00%	01-Apr-11	
Small hall	M	123.00	123.00	EXP	123.00	0.00%	123.00	0.00%	01-Apr-11	
Large Hall	M	184.00	184.00	EXP	184.00	0.00%	184.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
18. FIESTA										
FIESTA in the Park - SY 7+	M	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-11	
Summer Action - SY 4-	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Summer Action - SY 6-	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Summer Action - SY 8-	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Summer Action - SY 10	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Summer Action Sparks - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Fashion School - SY 8+	M	62.50	62.50	EXP	62.50	0.00%	62.50	0.00%	01-Apr-11	
Mural Design - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Street Art - SY 8+	M	31.25	31.25	EXP	31.25	0.00%	31.25	0.00%	01-Apr-11	
Digital Photography - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Film Production - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Radio Broadcasting - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Web Communications and Design - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Drama and Improvisation - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Advanced Drama and Improvisation - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Musical Theatre - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Recording Studio Production - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Rock School - SY 8+	M	62.50	62.50	EXP	62.50	0.00%	62.50	0.00%	01-Apr-11	

VAT Status

STD- Standard

EXP - Exempt

NB- Non Buisness

Type

B - Buisness R - Resident

M- Mixed C- Concession

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Street Dance - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Street Dance (Advanced) - SY 8+	M	20.00	20.00	EXP	20.00	0.00%	20.00	0.00%	01-Apr-11	
Urban Vocal Performance - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Bollywood Dance - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Advanced Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Babysitting - SY 11	M	31.25	31.25	EXP	31.25	0.00%	31.25	0.00%	01-Apr-11	
Careers: What Next? - SY 11	M	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-11	
Event Management - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Food Hygiene Certificate - SY 8+	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
Hairdressing - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Health and Safety Training for the Workplace - SY 11	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Motor Vehicle Maintenance - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness

All prices are VAT inclusive										
Type of Fee/Charge	Type	Current Charges Residents £	Current Charges Non-Residents £	Vat Status	Proposed Charges Residents £	% Increase	Proposed Charges Non Residents £	% Increase	Date of last change to charge	Effective Date
Motor Vehicle Maintenance (Advanced) - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Office Skills - SY 11	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
British Sign Language - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Cycling Proficiency - SY 6+	M	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-11	
Driving Theory Test (Introduction to) - SY 8+	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
English as a Second Language (ESOL) - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
First Aid Skills (Introduction to) - SY 8+	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
First Aid: Appointed Person (Advanced) - SY 11	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
Hillingdon's Young Master Chef - SY 8+	M	6.25	6.25	EXP	6.25	0.00%	6.25	0.00%	01-Apr-11	
International Cooking Skills - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
Massage and Aromatherapy - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	
What Do You Stand for? Politics for Beginners - SY 8+	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-11	

Type
 B - Business R - Resident
 M- Mixed C- Concession

VAT Status
 STD- Standard
 EXP - Exempt
 NB- Non Buisness