
**CHILDREN'S SERVICES DEPARTMENT BUDGET REVIEW
MEDIUM TERM FINANCIAL PLAN 2010/11**

Purpose of Report

1. To review the Medium Term Financial Plan for the Children's Services Department.

Service Outline

2. To assist Members the following section explains the services provided by the department and shows the proposed budget for 2010/11 for each area.

Service Description	Proposed Budget 2010/11 £000
<p>Individual Schools Budget (net of devolved specific grant income) The aggregate amount of budgets delegated to schools through Darlington Borough Council's Scheme for Financing Schools, funded through the ring-fenced Dedicated Schools Grant (DSG). The DSG and other funding changes are explained in more detail later in this report.</p>	53,296
<p>Children Services Partnership Provider Services This budget covers the staffing management and running of the provider services. This is Darlington Borough Council's contribution towards the cost of integrated early intervention and prevention services, which have been aligned with Darlington Primary Care Trust. Services include the Youth Service, Connexions, Children Centres, Pupil Support and Kids & Co.</p>	5,311
<p>Libraries and Community Learning This budget covers the staffing, management and running costs of the Libraries, Community Learning and Work Based Learning services within Darlington.</p>	2,053
<p>Partnerships This budget relates to the remaining partnerships budgets which are currently being reviewed regarding their role within the integrated development. These budgets include, the Youth Opportunity Fund, Nursery Education Grant, Contact Point, Common Assessment Framework, and Children's Information Service.</p>	2,717
<p>School Improvement & Development This budget covers the staffing, management and running costs of the teams whose prime function is to challenge and support schools in achieving high standards. Additionally it includes the schools commissioning fund, which is the utilisation of Standards Fund grants to commission specific services for schools individual development. The budget also includes the staffing, management and running costs of the Pupil Referral Unit, 14-19 Development and Behaviour Support.</p>	5,758

Service Description	Proposed Budget 2010/11 £000
<p>Children & Families: Children's Commissioning: Included within this budget is the management cost of the children & families service. Additionally this budget covers the staffing and running costs of Harewood Lodge, a short break centre for physically disabled children, and Harewood House, a joint base with Barnardos for family support. Also covered are the Children and Families teams including Leaving Care, Care Planning, Children with a Disability, and the Duty Team.</p>	4,206
<p>Children & Families: Children's Accommodation The budget covers staffing, management and running costs of the children's residential service and the costs of the Fostering, Adoption and Intensive Support Teams. Also included is the provision of in-house Foster Care and the cost of placing children in agency placements e.g. residential, fostering, secure accommodation and special residential schools.</p>	4,406
<p>Children & Families: Special Educational Needs Inclusion Services & Educational Psychology Service This budget covers the staffing, management and running costs of the Special Educational Needs (SEN) service and educational psychology services. In addition to the costs associated with running these services are costs of SEN placements, e.g. in other local authorities and special residential schools.</p>	2,721
<p>Children & Families: Youth Offending Service This budget covers the staffing, management and running costs of the Youth Offending Service.</p>	875
<p>Planning & Resources – Support Services This budget represents the support services within the department, including Directorate, Directorate Support, Finance and Administration, Performance and Policy, Workforce Development, and Capital Project management. .</p>	2,421
<p>Planning & Resources – PFI Included within this budget are the PFI costs relating to the three schools at the Eduational Village and Harrowgate Hill Primary.</p>	3,872
<p>Planning & Resources – Transport This budget represents the cost of the children services transport, including home to school transport, transport for out of authority placements and post 16 transport.</p>	1,764
<p>Planning & Resources – Departmental Costs This budget also includes costs such as printing, telephones, postages, equipment and stationery that relate to the function of the department as a whole and which are not charged to individual services for internal budget management purposes.</p>	873
<p>Specific Grant Income (excluding specific grant income devolved to schools)</p>	(17,223)
<p>Total</p>	73,050

Service Planning

3. The Department has undertaken an extensive review of its service plan in line with the MTFP review. This has involved the determination of priorities through the service planning process and linkage to required improvement in performance. The setting of the MTFP has been set aligned to the identified service priorities detailed below.
4. Earlier in 2009 the 2008-11 Children & Young People's Plan was updated. This revision included the completion of a needs analysis, extensive consultation with all Children's Trust partners and young people. The updated CYPP has restated the strategic aims for the Children's Trust and subsequently the Children's Services Department. This review process has recently been praised by Ofsted.
5. The Children & Young People's plan aims to enable all children and young people to enjoy happy, healthy and safe childhoods to be prepared for adult life. It wishes to build on the ambitions set out in every child matters. The five priorities are aligned to both the Sustainable Community Strategy and to Every Child Matters. These are summarised below:
 - (a) Promote positive health and well-being.
 - (b) Ensure the safety of children and young people.
 - (c) Enable children and young people to have fun and maximise their full potential through learning.
 - (d) Enable children and young people to contribute to their communities.
 - (e) Ensure children and young people are prepared for adult life.
6. The revised actions under each theme are stated below:-
 - (a) Promote positive health and well-being.
 - (i) Promote healthy settings for children and young people.
 - (ii) Tackle obesity in children and young people.
 - (iii) Tackle health inequalities, targeting binge drinking particularly in young women, drug, alcohol misuse and smoking.
 - (iv) Improve oral health.
 - (v) Reduce Under 18 conceptions and promote positive sexual health.
 - (vi) Promote positive mental health and emotional well-being.
 - (vii) Improve uptake of ante-natal and post natal services.
 - (b) Ensure the safety of children and young people.
 - (i) Reduce the number of children and young people killed or seriously injured in road traffic accidents by enhancing our approach to accident prevention and road safety.
 - (ii) Improve the stability and safety of looked after children.
 - (iii) Help children, young people and adults to develop positive relationships and not to bully.
 - (iv) Reduce the exposure of children and young people to the prevalence of domestic abuse and repeat abuse.
 - (v) Reassure young people and improve perceptions of anti-social behaviour.

- (vi) Increase the number of local authority foster carers.
 - (vii) Robustly monitor timescales for initial and core assessments to ensure improvements in reaching required timescales.
- (c) Enable children and young people to have fun and maximise their full potential through learning
- (i) Ensure all children and young people including all vulnerable groups receive high quality teaching and learning, improving academic progress and narrowing the gap in performance between schools and phases.
 - (ii) Reduce absence including persistent absence.
 - (iii) Reduce exclusion rates.
 - (iv) Improve transition across all settings, phases and services especially for vulnerable groups.
 - (v) Improve the provision of high quality childcare.
 - (vi) Provide high quality learning environments
 - (vii) Improve opportunities for play and play provision.
 - (viii) Extend opportunities and access to cultural, sports and formal/informal youth activities.
 - (ix) Maximise leisure opportunities for children and young people with additional needs.
 - (x) Improve provision for disabled children, their families and carers across ECM outcomes.
 - (xi) Improve parenting skills to increase parental involvement in their child's development.
- (d) Enable children and young people to contribute to their communities
- (i) Improve and promote opportunities for volunteering.
 - (ii) Increase engagement of children, young people and their families and carers in design and delivery of services.
 - (iii) Support the manifesto commitments of the UK Youth Parliament Member for Darlington.
 - (iv) Work with young people 'at risk' of offending to prevent them entering the criminal justice system.
 - (v) Reduce the number of young people offending and re-offending.
 - (vi) Reduce levels and improve perceptions of anti-social behaviour.
- (e) Ensure children and young people are prepared for adult life
- (i) Impact of the current economic downturn is minimised for children, young people and families by reducing the proportion of children living in poverty.
 - (ii) Accelerate progress with all aspects of the implementation of the 14-19 strategy.
 - (iii) Enhance people's skills in relation to the job market, by tackling the disparities in employment prospects and economic opportunities across Darlington.
 - (iv) Support aspirations through adult learning and skills and opportunities for personal development.

7. In addition to the updated CYPP the department has also updated the Joint Area Review improvement plan. In March 2008, the Council was inspected under the Joint Area Review

(JAR) framework, which resulted in a JAR improvement plan. The JAR improvement plan is a document in its own right, however it also forms part of the annual review of the Children and Young People's plan. The areas for improvement and resulting actions of the JAR improvement plan have also been revised which are detailed below:-

- (a) Ensure that an appropriate way is found for the successful dissemination of the findings of the JAR report to children and young people in Darlington.
- (b) Working in partnership with the local health commissioners to tackle gaps in health service provision for children and young people with disabilities.
- (c) Improve the links with adult services to ensure that all young people with complex needs moving into adult life have good outcomes which meet their needs.
- (d) Ensure that there is sufficient good quality education and training for young people who offend.
- (e) Clarify strategies and implement the actions required to engage more young people with learning difficulties and/or disabilities in education, employment or training post-16.
- (f) Reduce the number of young people who are not involved in education, employment or training at age 18.
- (g) Provide greater opportunities for young people who are looked after and those with learning difficulties and/or disabilities to influence the shape of services they use.
- (h) Implement the Children with Disability Strategy and monitor its impact.
- (i) Implement the 14-19 Strategy fully and monitor its impact.

8. Additionally Darlington's Safeguarding Children Board, (DSCB) is the key statutory mechanism for agreeing how relevant organisations will co-operate to safeguard and promote the welfare of children in Darlington, and for ensuring that this is done effectively. The work plan for the DSCB is as detailed below:-

- (a) Review DSCB Governance Arrangements.
- (b) Monitor the effectiveness of partner agencies and DSCB.
- (c) Agree a clear budget plan for the DSCB.
- (d) Monitor and evaluate the work of the sub-groups.
- (e) Monitor and evaluate the work of the Local Authority Designated Officer.
- (f) Identify, discuss and respond to new issues that result from Government initiatives and national, regional or local events.
- (g) Undertake serious case reviews.
- (h) Monitor the implementations of recommendations of reviews or serious case reviews.

9. As part of the budget setting process and mindful of the above strategic objectives senior managers have met and ensured that resources have been directed towards key improvement priorities and significant savings achieved in non priority areas.

Spend Comparisons

10. The following table illustrates the comparison of spend per head of population for services provided by the Department. The figures included within the table are indicators, prompting questions that may lead to management action rather than definitive answers, commentaries are

provided with particular reference those showing significant variance from the unitary average. Figures included are extracted from the CIPFA 2009/10 Revenue Actual forms, based on budget allocations at the commencement of that year.

Service Area	English Unitary Average per head (£)	DBC Cost per head (£)	Variance between DBC & Unitary average (£)	Variance in spend by DBC to unitary average (£)	Rank out of 55 Authorities
Nursery Schools	14.17	26.46	12.29	1,229,000	31
Primary Schools	318.59	331.75	13.16	1,316,000	34
Secondary Schools	327.90	306.78	(21.12)	(2,112,000)	20
Special Schools	50.51	49.44	(1.07)	(107,000)	27
Non-School Funding	105.93	104.97	(0.96)	(96,000)	26
Children's Social Care Strategy	2.46	1.22	(1.24)	(124,000)	31
Children's and Families – Other Services	108.22	90.92	(17.30)	(1,730,000)	18
Library Service	16.61	14.71	(1.90)	(190,000)	15

11. Providing value for money is a core value for the Department, as can be seen by the majority of financial performance provided above, which are lower than the English Unitary average.
12. The cost position in relation to Nursery schools appears high. This will be partially addressed by the implementation of the Early Years Funding Reform which will be implemented with effect from 1st April 2010. This position is slightly skewed due to the low number of Nursery Schools as Darlington only has two. The position in relation to Primary and Secondary Schools funding confirms that Darlington Funding Formula for schools is more generous towards Primary Schools than the unitary average and less generous for Secondary Schools. Although there are variances between each phase, it needs to be considered that each phase is funded by the ring-fenced Dedicated Schools Grant.
13. With regard to Non-School Funding and Children's Social Care Strategy the costs in Darlington is relatively lower than the unitary average. It has to be recognised that Darlington is one of the smallest Unitary Authorities and therefore does not benefit from the economies of scale and still undertakes all the of same statutory services as much larger Unitary Authorities.
14. The Children's and Families – Other Services, predominately relate to Social Care area of Children's Services. As can be seen above Darlington is currently costing significantly less than the unitary average. This budget in line with other Local Authorities is expecting to overspend within 2009/10 as a direct consequence of the Laming Review. This position has been felt in all Unitary Authorities, and therefore this relative position is likely to continue in the future.

Pressures

15. As detailed above the Department is predominately providing services lower than the English Unitary average, however there are some budgets pressures which have been included in the budget figures in paragraph 2 as unavoidable growth. The pressure areas are described below, with the following table summarising all the pressures.
16. Home to School Transport there is currently significant pressure falling on the Schools Budget due to increased number of children being eligible for Home to School Transport.
17. The additional pressure relating to External Placements relates to the cost of both Special Educational Needs and Social Care external placements. As a direct consequence of the Laming review the number of referrals being experienced by Local Authorities, has increased significantly, which has a direct effect on the requirement for external placements. This pressure is something which has been felt by most Unitary Authorities following the Laming review. This is the highest risk budget of the department, as one additional child could destabilise Departmental budgets
18. Direct Payments can be made to any carer who has been assessed as needing help. Direct payments are used to buy services from organisations, or to employ somebody to provide assistance, for services which have been assessed as needing to support carers in caring role. The current number of parents accessing direct payments has increased significantly which shows parents increased involvement in the provision of care for their child, however this has caused significant pressure on this budget.
19. Leaving Care, is the cost of the service dealing with children who are leaving the care system. This pressure relates to the increased cost of supported lodging, setting up home costs, education costs, personal allowances and rent.
20. In relation to the Pupil Referral Unit, significant overspends have occurred in 2009/10, and without management action significant additional pressures would have been faced by the Authority. However due to work with Schools and Schools Forum, off setting savings have been achieved which are detailed further in the report.
21. In relation to additional Social Workers, as a direct consequence of the baby Peter case and the subsequent Laming Review, there has been a significant increase in referrals from families and friends following the media attention to abuse. This has had the effect of the increased workloads on an already 'slim structure' which does not have the capacity to respond in a timely manner to the standard required. The increase is not a 'blip' but has been maintained for 12 months and shows no sign of a decrease. It is proposed that an additional Social Working team is therefore recruited. This specific issue is being reported to Cabinet on 5 January 2010.

Action	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
Home To School Transport – Additional demand for more expensive transport needs.	80	80	80	80
External Placements – Additional demand for external placements	400	400	400	400
Direct Payments – Increase in number of families accessing Direct Payments.	130	130	130	130
Leaving Care – Increase costs attributed to service	50	50	50	50
Pupil Referral Unit - Increased cost relating to provision.	240	240	240	240
Additional Social Workers – Cost of additional Children’s Social Working Team	188	195	203	206
Total	1088	1095	1103	1106

Efficiency Savings, Service Changes and Additional Income Proposals

22. Proposed efficiency savings are detailed in **Appendix 8**. Changes to services and proposed increased income are detailed in **Appendix 9**.
23. The net budgets included within paragraph 2 balance to the allocated resource for 2010/11. This resource allocation has been revised to take account of budget reductions undertaken to contribute towards Council wide reductions in spending. Given the current economic climate, a detailed review of all Children Services budgets has been undertaken, with a view to produce savings in non-priority areas, whilst still ensuring that areas of priority are sufficiently resourced.
24. The following table summarises the proposed reductions, including efficiencies, reduction in service and proposed increased income. The savings summarised below are in addition to those built into the 09/10 MTFP, a number of savings agreed in that plan are still to be delivered from 2010 onwards. A list of those savings still to be delivered is shown in **Appendix 10**.

	Financial effect 2010/11 £'000s	Financial effect 2011/12 £'000s	Financial effect 2012/13 £'000s	Financial effect 2013/14 £'000s
Actions to Contribute to Corporate Resources				
Efficiency savings	992	1,174	1,252	1,381
Service Changes	0	0	0	0
Additional Income	0	0	0	0
Total savings to contribute to corporate resources	992	1,174	1,252	1,381
Action to balance departmental budget				
Non Committed Inflation	20	20	20	20
Mainstreaming of future grant income	100	100	100	100
Provision for staff turnover	400	400	400	400
Total Departmental Savings	520	520	520	520
Total Savings	1,512	1,694	1,772	1,901

Risk Management

25. Through the service planning process, risks are identified and assessed in terms of probability and potential consequence. Arrangements are made to manage risks within acceptable levels of tolerance with the aims of minimising losses and maximising opportunities. None of the proposed savings present risk to service users.
26. In addition given the current position of public sector funding as a whole, and in readiness of possible future spending cuts, all external grant funding has been risk assessed in terms of the likelihood for reduction and the resulting consequences. Additionally all the staff funded via specific grants have been identified. This should ensure that the department will have sufficient time to accommodate any future spending cuts which may ensue.
27. Currently the following areas present an acceptable risk to the Departments budget over the life of this plan.
 - (a) Assumptions that staff turnover and resulting delays in appointing to vacant posts will achieve savings of £400k per annum.
 - (b) Assumptions that additional grants of £100k will be received and off set against mainstream funding, was approved as part of the MTFP review in 2009/10. This saving could become hard to achieve beyond 2010/11, when significant cuts in public spending as a whole is expected.

- (c) In relation to External Placements, Direct Payments and Leaving Care, work has been undertaken to identify the additional requirements which have been built into the budget for 2010/11. With regard to all of these budgets spend is very volatile and less easy to control, as the budgets are largely reactive.
- (d) The retention of Social Workers is also a risk, as following the Laming Review, their work load has increased significantly. If Social Workers leave, agency Social Workers cost the Authority significantly more than our own employed staff. Work is currently underway to increase the establishment of the Social Working team.
- (e) With regard to the number of Foster Carers, if they reduce, we could be faced with additional expensive external placements. Darlington currently pays one of the lowest levels of payments to Foster Carers, in the North East. Although this is a risk work, is continuing regarding this position.

School Funding

- 28. Schools are funded through the Dedicated Schools Grant (DSG) which is a ring-fenced grant and can only be used in support of the Schools Budget. The Schools Budget contains elements of retained central departmental expenditure on pupils, as well as the amount that is delegated to schools, otherwise known as the Individual Schools' Budget (ISB). Local authorities are responsible for determining the split of the DSG between the centrally retained expenditure and the ISB, and then allocating the ISB to individual schools in accordance with the Authority's Scheme for Financing Schools. If centrally retained expenditure increases faster than the ISB, this must be approved by the Schools Forum.
- 29. The DCSF announced the school funding settlement for 2008-09 to 2010-11 on 12th November 2007.
- 30. Some of the key points to absorb are:
 - (a) A basic per pupil increase of 4.1% for 10/11.
 - (b) Following agreed variations to the Central Expenditure Limit by the Schools Forum this equates to 3.1% per pupil increase passported to Schools.
 - (c) Indicative allocations for DSG for 08/09, 09/10 and 10/11 for all authorities were announced and schools received three year budgets in March 2008, and these were updated again in March 2009. A further update for the 2010/11 budget will be provided to schools in March 2010
 - (d) School budgets for 2010/11 will be based on the January 2010 pupil count
 - (e) This represents headroom of 1% in 2010/11 over the Minimum Funding Guarantee (MFG) of 2.1%
 - (f) The MFG reflects a 1% assumption on schools' efficiencies and is therefore lower than cost pressures.
- 31. The DSG is calculated by multiplying the number of full-time equivalent pupils aged 3-15 by an amount per pupil. Darlington will receive DSG for 2010/11 at £4,255 per pupil (except for pupils registered at St Aidans CE Academy). This equates to an overall 4.14% increase in the amount per pupil. The table below shows increases in DSG for 2010/11 compared to 2009/10.

	2009/10	2010/11
DSG amount per pupil	£4,085	£4,255
DSG annual increase per pupil	3.6%	4.1%
<i>Of which:-</i>		
Basic increase	2.9%	2.9%
Top-up for personalisation	0.7%	1.2%
Top-up for personalisation	£390,000	£717,000
Indicative total DSG	£58.539	£60.960

32. The total DSG used to calculate budgets shown elsewhere in this report is based upon the indicative Department for Children, Schools & Families (DCSF) allocation. The final DSG will be based upon the January 2010 pupil count that will not be finalised by the DCSF until June 2010 at the earliest. Therefore all local authorities have to set school budgets prior to knowing the final DSG allocation.
33. The latest information suggests that actual pupil numbers in the January 2010 count will be slightly higher although the number of three years olds accessing Nursery Education is highly volatile. Therefore, to be prudent, the Department assumes DSG at this level rather than over-estimate the level of resources available to schools.
34. The Department, in consultation with the schools and Schools Forum, will decide on the distribution of the whole of the DSG locally, including the split between centrally retained expenditure and the ISB, subject to meeting the minimum funding guarantee, and taking into account local circumstances as well as the government's priorities.
35. This is the first year of implementing the Early Years Funding Reform, which will see both Maintained and Private, Voluntary and Independent and Nurseries all funded via the same formula. This is a major change to Maintained settings as they will now be funded based on the number of children they have attending at each terms headcount, which adds some additional volatility into Maintained Nursery budgets.

Departmental Budget

36. Detailed estimates have been prepared for the next four years, based on current service levels and in accordance with corporate guidelines. Detailed estimates include: -
- Provision for annual pay awards of 0.5% in 2010/11 and no inflation for general price inflation,
 - Unavoidable pressures;
 - Reductions in net expenditure resulting from management actions to improve efficiency, cost reductions and increased income;
 - Service planning implications, specifically additional resources that have been approved;
 - Additional income generated by proposed increases in charges (these require Member approval)

37. The Department expects to manage any additional pressures within existing resources as additional resources have been allocated to areas of greatest need as detailed above. There maybe further pressures relating to external placements, this position will be monitored closely and reported on a regular basis.

38. The proposed resource allocation and Departmental MTFP is shown in the following table.

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
Resources				
Resource Allocation for year	72,954	74,239	75,685	77,134
Unavoidable growth (Pressures)	1,088	1,095	1,103	1,106
Corporate budget savings	(992)	(1,174)	(1,252)	(1,381)
Total resources available	73,050	74,160	75,536	76,859
Budgets				
Detailed Estimates	74,562	75,854	77,308	78,760
Less Corporate Savings	(992)	(1,174)	(1,252)	(1,381)
Less Departmental Savings	(520)	(520)	(520)	(520)
Total planned use of resources	73,050	74,160	75,536	76,859

Management Action to Achieve Balanced Budget

39. The table within paragraph 24 above shows proposed efficiency savings tabled to balance the 10/11 Council budget to resource.

40. Additionally a number of efficiencies have been achieved to balance departmental budget to resource as follows.

- (a) Removal of non committed inflation from budget estimates to the value of £20,000.
- (b) Budget allowance for staff turnover, approx £400,000.
- (c) Mainstreaming of external grants £100,000

Proposed Charges

41. The schedule of charges for services provided by the Department has been reviewed, taking account of strategic objectives, efficiency, the cost of services and income generation. The proposed charges for 2010/11 are listed in **Annex 1**. In relation to the Library it is proposed that Library charges are not increased due to the current economic climate. The proposed

increase relating to the Work Place Nursery is c1%. This increase is line with the local private nursery market.

Recommendations

42. Members are requested to approve:

- (a) The detailed estimates for Children's Services department for 2010/11.
- (b) The proposed schedule of charges for Children's Services department for 2010/11 at **Annex 1**.

Murray Rose
Director of Children's Services

Description	Existing Charge	New Charge	Financial Effect
	£	£	£
LIBRARIES			
<u>Fines On Overdue Books & Spoken Word</u>			
Adults – per day	0.15	0.15	
Maximum charge per book	5.00	5.00	
Senior Citizens – per day	0.08	0.08	
Maximum charge per book	3.00	3.00	
Children – per day	No charge	No charge	
<u>Fines On Overdue CDs, DVDs, DAB</u>			
Adults – per day	0.15	0.15	
Senior Citizens – per day	0.08	0.08	
Children – per day	No charge	No charge	
<u>Reservation Fees for books and Audio Materials</u>			
Adults	0.80	0.80	
Senior Citizens	0.40	0.40	
Children/Unemployed	No charge	No charge	
<u>Reservation Fees for Books Obtained from Outside the Authority</u>			
Adults (<i>single charge for all books obtained from other libraries</i>)	4.00	4.00	
Senior Citizens	4.00	4.00	
Children/Unemployed	4.00	4.00	
<u>Repeat Fee for Renewal of Books from Outside the Authority</u>			
Adults (<i>for all books obtained from other libraries</i>)	2.00	2.00	
Senior Citizens	2.00	2.00	
Children/Unemployed	2.00	2.00	
<u>Replacement Tickets</u>			
Adults	1.00	1.00	
Senior Citizens	1.00	1.00	
Children/Unemployed	0.50	0.50	
<u>Loan Charges for Audio Materials (1 week)</u>			
CDs	0.85	0.85	
DVDs	1.50	1.50	

Description	Existing Charge	New Charge	Financial Effect
	£	£	£
<u>Spoken Word and Language Courses</u>			
Cassettes & CDs (3 Week Loan)			
Adults (<i>who are not exempt</i>) each	1.30	1.30	
Children each	No charge	No charge	
Language Courses per element (<i>subscription for whole course to be paid in advance</i>)	1.30	1.30	
<u>Spoken Word and Language Courses</u>			
<u>Local History Research</u>			
Standard charge	2.50	2.50	
Specialist Research – per hour (<i>new service</i>)	22.00	22.00	
<u>Photocopies</u>			
A4 B&W	0.15	0.15	
A3 B&W	0.50	0.50	
A4 colour	0.30	0.30	
A3 colour	1.00	1.00	
<u>Printing</u>			
<u>Text Printouts</u>			
A4 B&W	0.15	0.15	
A3 B&W	0.50	0.50	
A4 colour	0.30	0.30	
A3 colour	1.00	1.00	
<u>Image Printouts</u>			
A4 B&W	0.75	0.75	
A3 B&W	1.50	1.50	
A4 colour	1.50	1.50	
<u>Reproduction of Images from Stock</u>			
Photographic copies for Private/Study purposes	Cost + VAT + 12%	Cost + VAT + 12%	
Photographic copies for commercial use	Cost + VAT + 12% (+ £20 per photo + copy of publication)	Cost + VAT + 12% (+ £20 per photo + copy of publication)	
Digital copies for Private/Study purposes - per photo	5.00	5.00	
Digital copies for local commercial use – per photo	10.00 + copy of book	10.00 + copy of book	
Digital copies for national/international commercial	100.00 (new charge)	100.00 (new charge)	

Copies of oral recordings	5.00	5.00	
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Description	Existing Charge		Financial Effect
	£	£	£
<u>Hire of Locker</u>	0.50	0.50	
<u>Internet Use</u>			
First half hour free within one day – per hour 50% discount for Leisuresaver	2.00	2.00	
<u>Computer Consumables</u>			
Floppy disk	N/a	N/a	
CD	Current price	Current price	
CD RW	Current price	Current price	
Memory sticks	Current price	Current price	
<u>Lost & Damaged Items</u>			
	Full current Replacement Cost (non-refundable)	Full current Replacement Cost (non-refundable)	
<u>Fax</u>			
Outgoing Transmission			
United Kingdom – per sheet	1.40	1.40	
Europe – per sheet	2.20	2.20	
USA/Canada – per sheet	2.70	2.70	
Rest of the World – per sheet	3.70	3.70	
Incoming Transmission – per sheet	0.40	0.40	
<u>Fax by Satellite</u>			
Atlantic Ocean/Indian Ocean/Pacific Ocean – per sheet	12.00	12.00	
<u>General (Any postage costs to be recovered in full)</u>			
Total financial effect for Libraries			Nil

Description		Existing Charge	New Charge	Financial Effect
		£	£	£
WORKPLACE NURSERY				
Full-time place – All Users, charges per week				
	Children aged under 2	175.75	177.75	
	Children aged 2-4	160.75	162.75	
Full-time place – extended users, charge per day				
	Provision of mid-day meal (i.e. morning sessions) – this is for information. Meal charges are included within the full time nursery fees above)	1.45	1.45	
	Provision of mid-day meal for staff	1.45	1.50	
	Provision of mid-day dessert for staff	0.35	0.40	
Flexi Childcare (per hour)				
		16.55	16.75	
Total financial effect for Workplace Nursery				Nil
LIFELONG LEARNING				
Adult and Community Learning				
	Adult per hour	2.00	2.00	
	OAP per hour	1.00	1.00	
Reduced rates for the following applies				
	Under 18	2.00	2.00	
	Income Support	2.00	2.00	
	Student over 19	2.00	2.00	
	Council Tax Benefit	2.00	2.00	
	YTS	2.00	2.00	
	Over 60	2.00	2.00	
	Invalidity/Incapacity	2.00	2.00	
	Housing benefit	2.00	2.00	
	WF tax credit	2.00	2.00	
	Disability Tax Credit	2.00	2.00	
	Job Seekers Allowance	2.00	2.00	
	Hire of Community Room – per hour	10.00	10.00	
Total financial effect for Lifelong Learning				Nil