



Revenue & Capital Budget 2010/2011



REVENUE AND CAPITAL BUDGET 2010/11

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PERTH & KINROSS COUNCIL

REVENUE BUDGET 2010/11

FOREWORD BY HEAD OF FINANCE

INTRODUCTION

The Council's total revenue expenditure, excluding expenditure relating to Council Housing is charged to the General Fund. The net expenditure on the General Fund after allowing for government grants, contributions to and from revenue reserves and direct charges for services is met by the Council Tax payer. The net expenditure on Council Housing is mainly recovered by way of rents from Council House tenants. For the purposes of this volume, separate explanations of the Council's General Fund and Housing Revenue Account budgets are provided.

The Council's Capital Budget is detailed separately on pages 81 to 106 of this volume.

GENERAL FUND REVENUE BUDGET 2010/11

BACKGROUND

Perth & Kinross Council met on 11 February 2010 to set a Final 2010/11 Revenue Budget and Council Tax.

Service Executive Directors were requested in the autumn to up-date the 2010/11 Provisional Revenue Budget previously approved by the Council in February 2008, for expenditure pressures and corporate savings targets recommended by the Council's Executive Officer Team. In preparing budget submissions, Services were required to finance all expenditure pressures not funded within the local government finance settlement by identifying compensating savings or by seeking approval to transfer resources between years under the terms of the Council's Revenue Budget flexibility scheme.

Provisional Revenue Budget submissions were subject to scrutiny by the Executive Officer Team in November 2009 and to review over the winter by the Budget Review Group comprising Council Officers and Elected Members from the Council's Partnership Administration. On the 26th November 2009, the Cabinet Secretary for Finance and Sustainable Growth announced the local government settlement for 2010/11 which details grant funding by the Scottish Government for each Council. In the absence of confirmed funding totals beyond 2010/11, Perth & Kinross Council decided to set a Revenue Budget for 2010/11 only.

The Council's Revenue Budget has been prepared in the context of delivering the Perth & Kinross Single Outcome Agreement. The Single Outcome Agreement is an agreement between the Scottish Government and the Perth & Kinross Community Planning Partnership (including the Council; NHS Tayside; Tayside Joint Police Board; and Tayside Fire and Rescue Board amongst others) which sets out shared priorities and outcomes for the local community.

The Council has a Final 2010/11 Net Revenue Budget of £335.141 million (£330.781 million in 2009/10). The 2010/11 budget is funded by Total Revenue Funding of £265.090 million; Capital Grants of £2.949 million; a carry forward of £2.096 million under the Budget Flexibility Scheme and £69.717 million levied from Council Tax. The Council also made a contribution to Reserves of £4.711 million. This results in a 2010/11 Band D equivalent Council Tax charge of £1,158 the same level as in 2009/10 exclusive of Water and Sewerage charges which are determined separately by Scottish Water. The Council Tax calculation is set out on page 12 of the volume.

Key Features of the Council's 2010/11 Revenue Budget are set out in more detail below.

2010/11 BUDGETED EXPENDITURE

The total estimated net expenditure on Services includes the Council's share of the costs of the Tayside Joint Boards for the Police; Fire and Rescue; and Valuation Services.

The budgeted revenue expenditure in 2010/11 for each of the Council's Services is summarised on page 7 and detailed in pages 18 to 78 of this volume. In addition, comments on specific aspects of the Council's revenue expenditure are provided below.

Staff Costs

The 2010/11 Final Revenue budget includes a 1.0% provision for the anticipated cost of nationally negotiated pay awards for non-teaching staff together with the costs of salary increments. Similarly, it includes a 2.4 % provision for the cost of the agreed Teacher's pay award.

Non-Pay Inflation

In general, Council Services have been required to absorb the cost of inflation on goods and services within their existing budgets. The significant cost of inflation on energy and fuel has been treated as a corporate expenditure pressure within the 2010/11 Revenue budget with each Service meeting a proportionate share of the cost.

Capital Financing Costs

These are the costs of financing assets owned by the Council and include Loan Repayments; Interest Charges; and Debt Management Expenses. In 2010/11, a provision of £13.025 million (excluding Joint Boards) is required to meet these costs.

Income from Interest on Revenue Balances generated through the Council's treasury management activities is estimated at £550,000 in 2010/11.

Property Maintenance, Energy Management and Water Management

The provision for repairs, maintenance (planned and responsive) and energy and water costs in respect of property occupied by Council Services is held centrally within the Property Maintenance (£3.905 million); Energy (£3.642 million) & Water Management (£0.797 million) budgets under the overall management of The Environment Service.

2010/11 BUDGETED INCOME

The General Fund Revenue Budget is principally financed through government grants, Council Tax income and charges for Council Services, of which government grant support is the predominant source of income to the Council. The main elements of the Council's budgeted revenue income in 2010/11 are detailed overleaf.

Total Revenue Funding

Total Revenue Funding is the term used to describe the level of local authority revenue resources which are determined by the Scottish Government. It encompasses Revenue Support Grant (RSG), Ring Fenced Grant and Non-Domestic Rate Income (NDRI).

The distribution of Total Revenue Funding is largely based upon the Grant Aided Expenditure (GAE) assessment of each Council's expenditure requirements. The GAE assessment is undertaken by the Scottish Government in consultation with the Convention of Scottish Local Authorities (COSLA) using what is referred to as the 'Client Group Approach' – a mechanism designed to distribute grant based upon indicators of relative need, such as population, school rolls, road length, etc.

The Total Revenue Funding available for distribution between Scottish Local Authorities in 2010/11 is approximately £10.7 billion, excluding amounts held back for specific programmes. Perth & Kinross Council's Total Revenue Funding for 2010/11 is £265.090 million. This includes £2.154 million made available to the Council in 2010/11 as part of a national allocation of £70 million to those local authorities who agreed to freeze their Council Tax. The component elements of the Council's Total Revenue Funding are as follows:

	<u>£m</u>
Revenue Support Grant (inc Ring Fenced Grant)	207.396
Non-Domestic Rate Income	57.694
Total Revenue Funding	<u>265.090</u>

Revenue Support Grant

The Revenue Support Grant (RSG) represents the largest component of each Scottish Local Authority's income. Perth & Kinross Council's RSG allocation in 2010/11 is £207.396 million. The Revenue Support Grant is itself financed from national taxation.

Non Domestic Rate Income

Perth & Kinross Council has a statutory duty to levy and collect Non-Domestic Rates within its area. The Non-Domestic Rate charge for any given property is dependent upon the Rate Poundage determined each year by the government and the valuation placed upon the property by the Assessor. The Business Rate for 2010/11 has been set by the Scottish Government at 40.7p per £ of Rateable Value. Under a national scheme, smaller businesses are eligible to apply for rates relief through the Small Business Bonus scheme which is available to rate payers who occupy non domestic property within Scotland with a combined Rateable Value of £15,000 or less.

Non Domestic Rate Income (NDRI) is 'pooled' nationally and redistributed between Local Authorities based upon their population. This process does not, however, affect the Council's Total Revenue Funding (see above) as the Scottish Government guarantees the overall local government finance settlement. Any difference between the Scottish Government estimate of rate income in 2010/11 and actual rate income collected is adjusted for in the Council's Revenue Support Grant. The Scottish Government has estimated Non-Domestic Rate Income for Perth & Kinross Council at £57.694 million in 2010/11.

Council Tax Charge

The net expenditure to be met from the Council Tax for 2010/11 is £69.717 million. Based upon historical collection patterns within Perth & Kinross, a non-collection rate of 2.5% has been assumed. The effective number of Band D equivalent dwellings (tax base) in 2010/11 is therefore 60,205. Dividing the amount to be met from Council Tax by the tax base results in a 2010/11 Band D Council Tax of £1,158 which represents no increase from the previous year. (See calculation of Council Tax on page 12).

COUNCIL HOUSING

Housing Revenue Account Budget 2010/11

The Council is required by statute to record separately in the Housing Revenue Account income and expenditure relating to the provision, improvement and management of Council Housing.

Estimates 2010/11

A summary of the 2010/11 Housing Revenue Account (HRA) estimates can be found on page 79 of this volume. As at 1 April 2010, the Council owns and lets approximately 7,369 houses.

On 3 February 2010, the Housing and Health Committee agreed an average weekly rent increase for 2010/11 of £1.07 per week (2.1%) bringing the average weekly rent, based on 52 weeks, to £51.87.

The revenue balance on the Housing Revenue Account to be carried forward into 2010/11 is £1.031 million. This is made up of approximately £0.8 million as the recommended level of retained balances and £0.231 million as the HRA's contribution to approved Investment in Improvement Fund 2 Projects.

The Housing Revenue Account budget is set in accordance with the requirements of the Council's 30 year approved HRA Business Plan, as subsequently revised and amended.

J Symon
Head of Finance
May 2010

GLOSSARY OF TERMS

Throughout this document you will repeatedly encounter terminology with which you may not be familiar or the content of which is not immediately obvious. The following are the most commonly used terms and should be interpreted as follows:

Budget: a statement of the Council's spending plans for a specified period of time, normally one financial year (1 April to 31 March).

Staff Costs: includes Wages, Salaries, Bonus, Overtime, Employer's National Insurance and Pension Contributions, as well as Staff Training.

Slippage: savings on staff costs arising from delays in the filling of posts or the non-filling of posts as and when they become vacant. Staff costs budgets within Services assume a level of slippage.

Property Costs: includes Rent, Rates, Repairs and Maintenance, Heating and Lighting costs.

Supplies and Services: includes Printing and Stationery, Advertising and Postages, the cost of purchasing Materials, Spare Parts, Food and Protective Clothing, as well as payments to other organisations for the provision of services.

Transport Costs: includes the cost of providing and maintaining all Vehicles and Plant including Fuel, Tyres, Repairs, Road Fund Tax and Insurance, as well as Staff Travelling Expenses.

Transfer Payments: payments to individuals for which no goods or services are directly received in return by the local authority, such as Housing & Council Tax benefit payments administered by the authority on behalf of central government.

Third Party Payments: payments made to an external provider in return for the provision of a service on behalf of the Council, such as Residential Care of the Elderly.

Support Services: charges for activities and items which support the direct provision of services to the public, such as charges covering the operating costs of Office Buildings and for the provision of Information Systems and Technology services.

Capital Financing/Capital Charges: the cost of financing assets owned or controlled by the Council including Loan Repayments, Interest Charges, Finance Leasing Charges and Debt Management Expenses.

Capital Financed from Current Revenue (CFCR): the cost of capital expenditure financed at the Council's discretion from within the Revenue Budget.

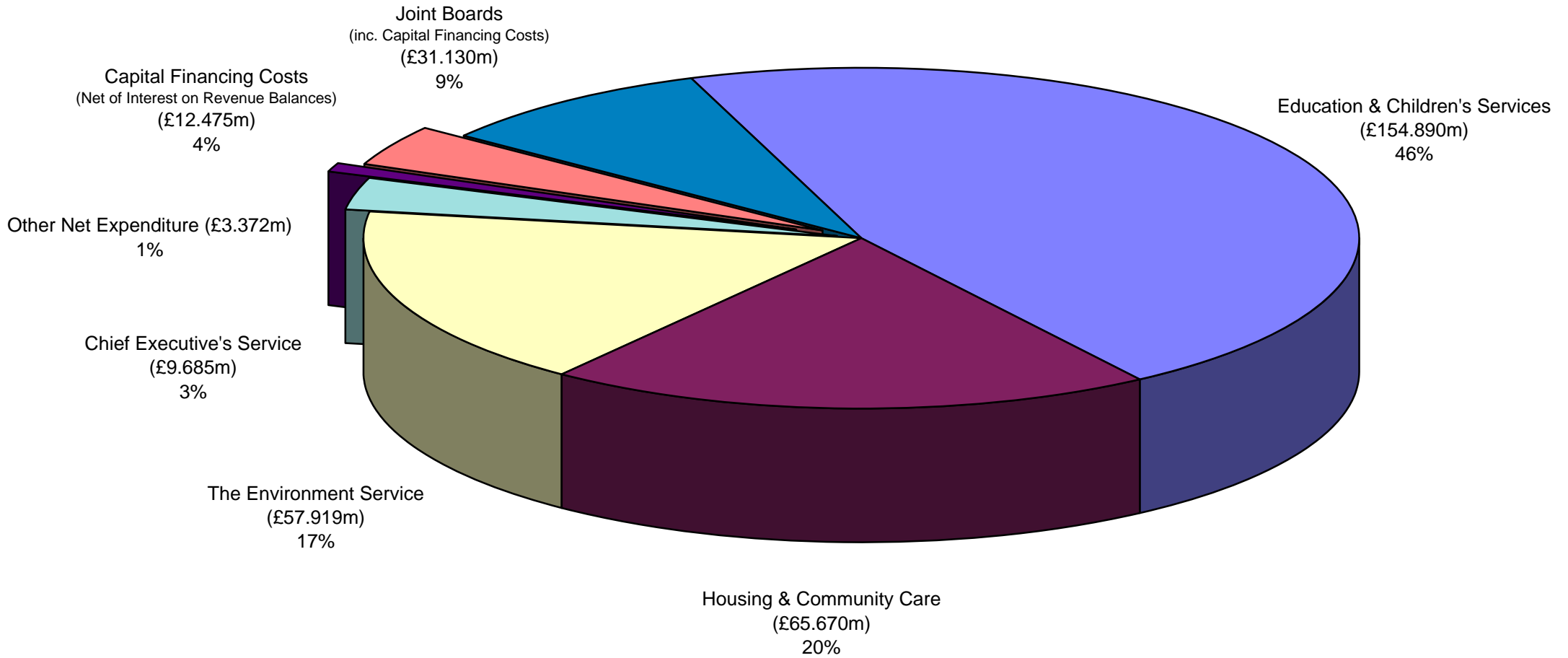
2010/11 REVENUE BUDGET - GENERAL FUND

ANALYSIS OF BUDGETED NET EXPENDITURE BY SERVICE

SERVICE	2010/11 Final Budget		Council Tax Band D Equivalent 2010/11
	£'000	£'000	£
Education & Children's Services		154,890	2,572.71
Housing & Community Care Services		65,670	1,090.77
The Environment Service		57,919	962.03
<i>Inc - Property Maintenance £3,905k</i>			
<i>- Energy Management £3,642k</i>			
<i>- Water Management £797k</i>			
Chief Executive's Service			
- Core Costs		212	
- Legal Services		1,135	
- Business Transformation & Improvement		961	
- Finance		2,677	
- Democratic Services		3,064	
- Human Resources		1,636	
Total Chief Executive's Service		9,685	160.87
Sub-Total: Service Expenditure		288,164	
CORPORATE BUDGETS			
Support Service External Income		(1,932)	(32.09)
Corporate Budget:			
Capital Financing Costs		13,025	216.34
Interest on Revenue Balances		(550)	(9.14)
Joint Boards (Including Capital Financing Costs)			
Police		22,696	376.98
Fire		7,187	119.38
Valuation		1,247	20.71
Trading Organisations - Surplus Returned to General Fund		(190)	(3.16)
Provision for Single Status Appeals		1,000	16.61
Un-funded Pension Costs		1,288	21.39
Corporate Non Domestic Rates Provision		500	8.30
Provision for Contingencies		250	4.15
Discretionary Relief		150	2.49
Adjusted Net Expenditure		332,835	5,528.34
Contribution to Capital Fund		2,306	38.30
Total Net Expenditure		335,141	5,566.64
To be financed by:			
Revenue Support Grant		207,396	3,444.81
Capital Grants		2,949	48.98
Non-Domestic Rate Income		57,694	958.29
Council Tax Income		69,717	1,157.99
Use of Budget Flexibility/Contribution to Reserves		(2,615)	(43.43)
		335,141	5,566.64

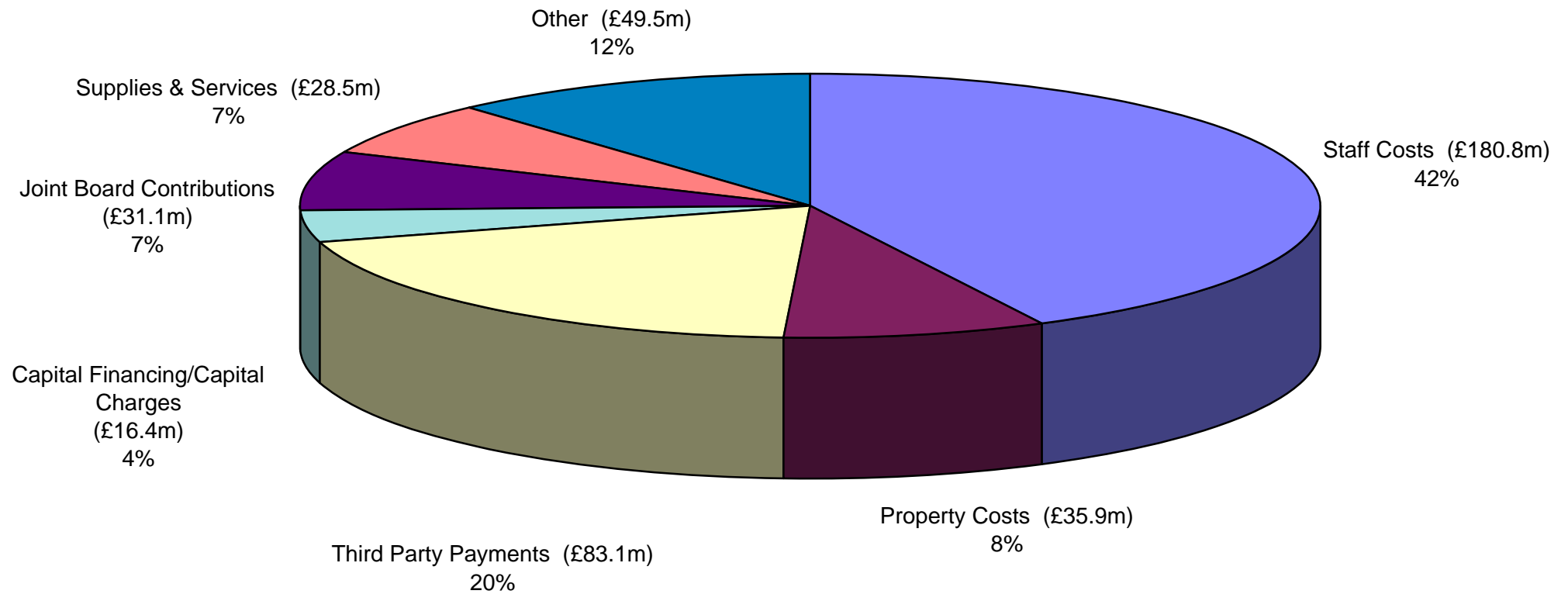
2010/11 GENERAL FUND NET REVENUE BUDGET BY SERVICE

Total £335.141m



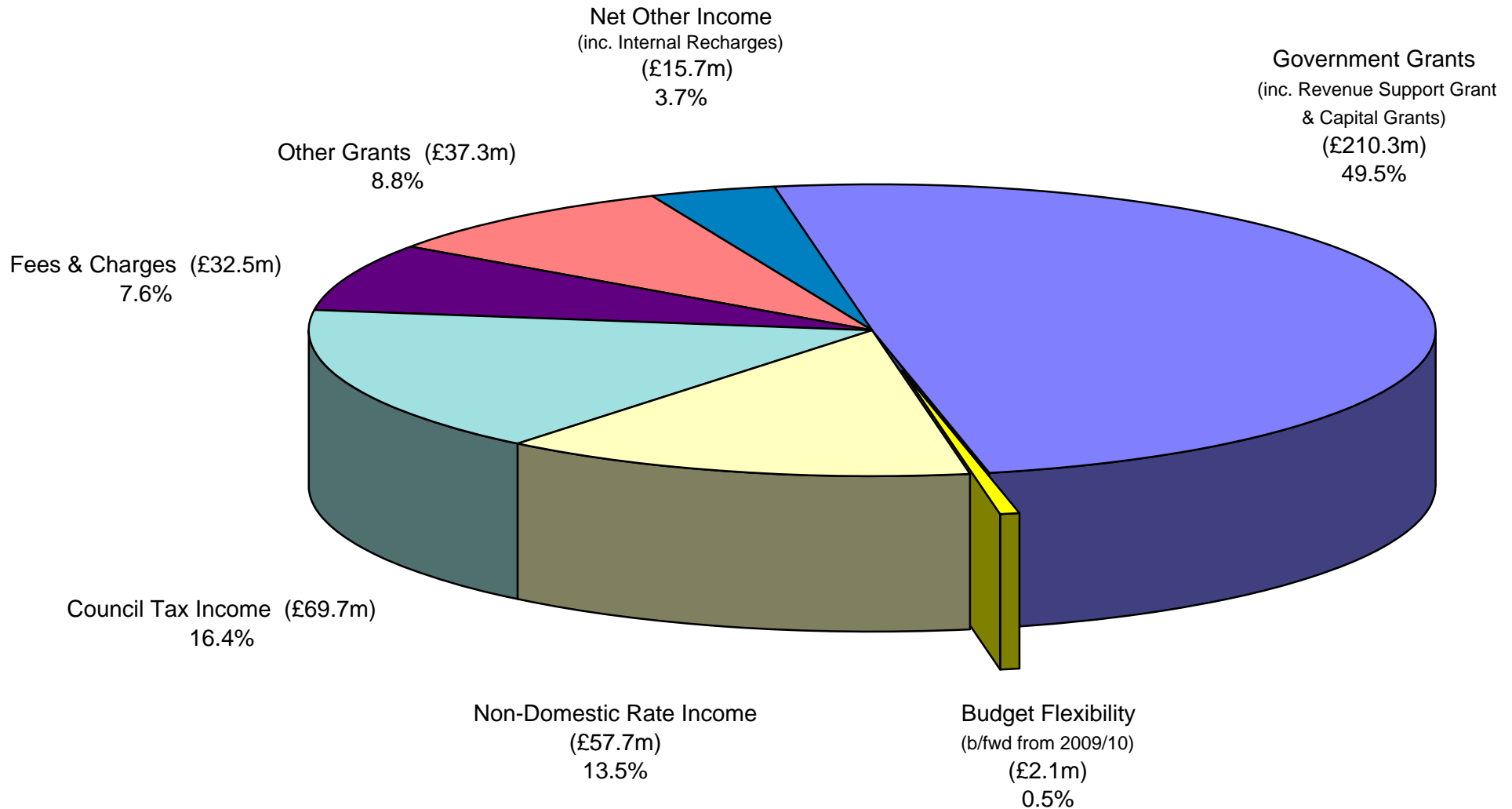
SUMMARY OF GENERAL FUND GROSS EXPENDITURE 2010/11

TOTAL **£425.3 million**



SUMMARY OF GENERAL FUND GROSS INCOME 2010/11

TOTAL £425.3 million



GENERAL FUND BUDGET 2006/07 TO 2010/11

Financial Year	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
Net Revenue Budget	253,572	268,718	320,352	330,781	335,141
Budget Flexibility and Reserves	(510)	(3,488)	(7,078)	(1,147)	2,615
	253,062	265,230	313,274	329,634	337,756
<i>Government Funding</i>					
Revenue Support Grant	(136,980)	(146,836)	(188,274)	(196,735)	(207,396)
Capital Grants	0	0	(2,091)	(3,650)	(2,949)
Non Domestic Rate Income	(51,011)	(50,519)	(53,776)	(59,824)	(57,694)
	(187,991)	(197,355)	(244,141)	(260,209)	(268,039)
Amount to be Raised from Council Tax	65,071	67,875	69,133	69,425	69,717
Band D Equivalent Number of Dwellings (Net of provision for non collection)	57,281	58,614	59,700	59,952	60,205
Band D Equivalent Council Tax	£ 1,136	£ 1,158	£ 1,158	£ 1,158	£ 1,158
Scottish Average Band D Council Tax	£ 1,129	£ 1,149	£ 1,149	£ 1,149	£ 1,149

Note: Prior to 2008/09 the budget was shown net of Specific Grants. With the mainstreaming of many grants in 2008/09, 2009/10 & 2010/11 it is now more appropriate to show the budget gross of the few remaining grants.

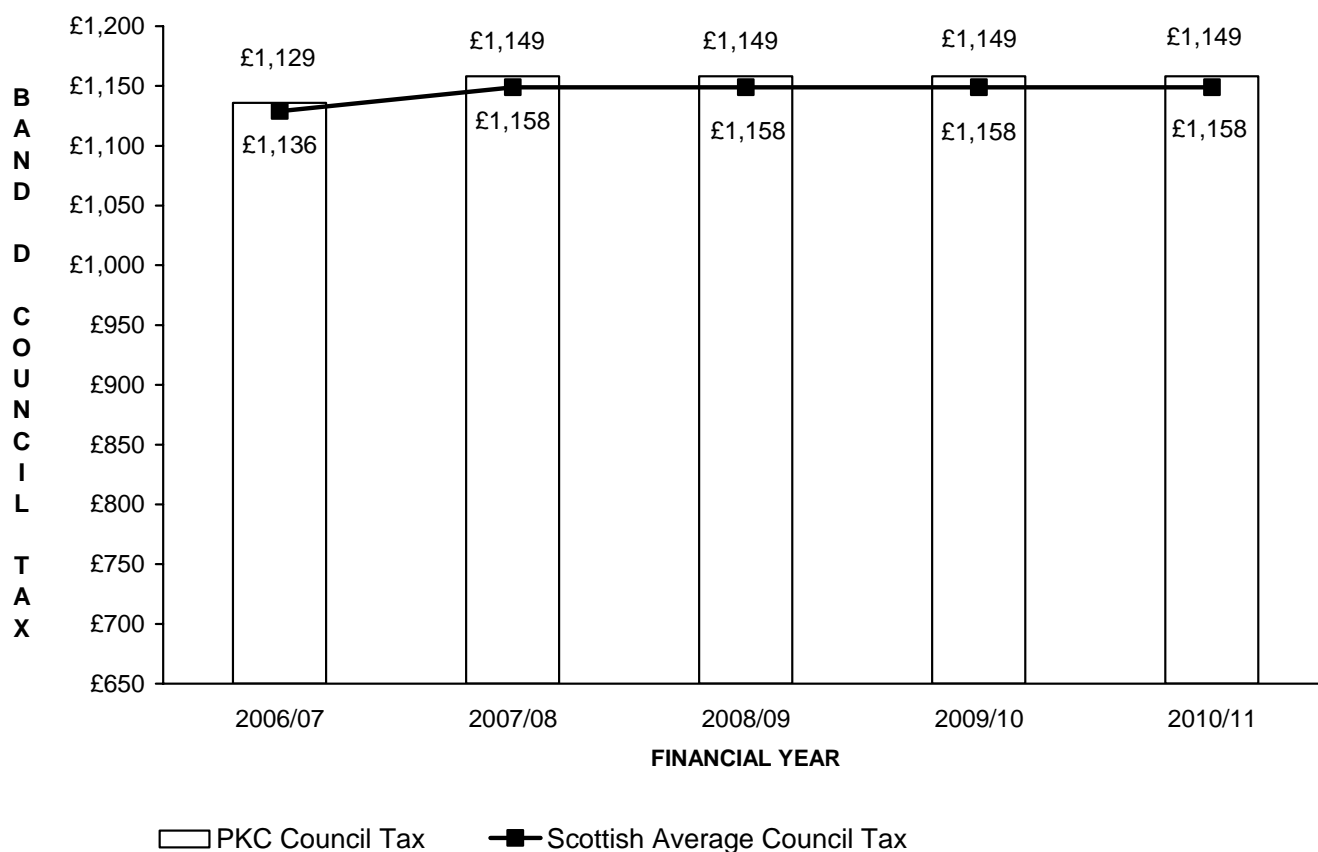
HOUSING REVENUE ACCOUNT 2006/07 TO 2010/11

Financial Year	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
Gross Budgeted Expenditure	21,253	21,540	21,728	22,261	22,777
Budgeted Income					
Council House Rents	(17,204)	(17,702)	(17,977)	(19,034)	(19,863)
Other Income	(4,049)	(3,838)	(3,751)	(3,227)	(2,914)
Net Expenditure (financed from HRA Balances)	0	0	0	0	0
Average Weekly Rent	£ 41.85	£ 44.15	£ 46.36	£ 50.16	£ 51.87
Scottish Average Weekly Rent	£ 46.74	£ 47.91	£ 49.38	£ 52.79	£ 54.65
Approximate Number of Council Houses (at 1 April of each year)	8,061	7,632	7,573	7,434	7,369

CALCULATION OF COUNCIL TAX 2010/11

2009/10		2010/11	
£'000		£'000	£'000
330,781	Net Expenditure at Outturn Prices		335,141
<u>(1,147)</u>	Budget Flexibility and Reserves		<u>2,615</u>
329,634			337,756
	<u>Less:</u>		
196,735	Revenue Support Grant	207,396	
3,650	Capital Grants	2,949	
<u>59,824</u>	Non-Domestic Rate Income	<u>57,694</u>	
260,209			<u>268,039</u>
<u>69,425</u>	Amount to be met from Council Tax		<u>69,717</u>
	Divide by:		
61,489	Council Tax Base - Band D Equivalent Number of Dwellings	61,749	
<u>(1,537)</u>	<u>Less:</u> Provision (2.5%) for non-collection	<u>(1,544)</u>	
<u>59,952</u>	Effective Tax Base		<u>60,205</u>
<u>£1,158.00</u>	COUNCIL TAX (Band D)		<u>£1,158.00</u>

PERTH & KINROSS COUNCIL TAX v SCOTTISH AVERAGE TAX 2006/07 to 2010/11 (Excluding Water & Sewerage Charge)



COUNCIL TAX CHARGES 2010/11

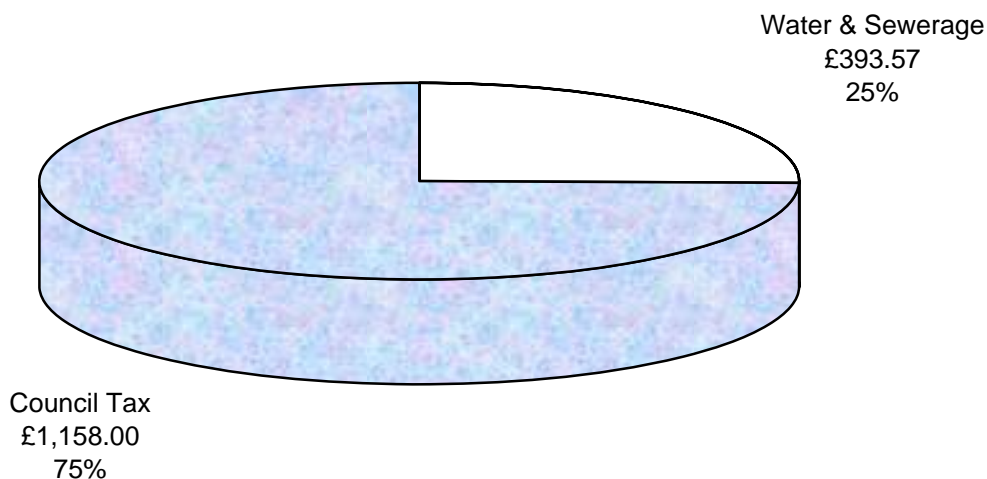
Including Water and Sewerage Charges

Property Valuation Band	Upper limit of Band £	Fraction of Band 'D'	Council Tax Charge 2010/11 £	Water & Sewerage Charge £	Total Combined Charge 2010/11 £	Total Combined Charge 2009/10 £
A	27,000	6/9ths	772.00	262.38	1,034.38	1,034.38
B	35,000	7/9ths	900.67	306.11	1,206.78	1,206.78
C	45,000	8/9ths	1,029.33	349.84	1,379.17	1,379.17
D	58,000	9/9ths	1,158.00	393.57	1,551.57	1,551.57
E	80,000	11/9ths	1,415.33	481.03	1,896.36	1,896.36
F	106,000	13/9ths	1,672.67	568.49	2,241.16	2,241.16
G	212,000	15/9ths	1,930.00	655.95	2,585.95	2,585.95
H	Over 212,000	18/9ths	2,316.00	787.14	3,103.14	3,103.14

The Council is not responsible for setting water and sewerage charges but is required by law to include in its bill the charges made by Scottish Water for Water and Sewerage Services. The level of the charges is set by Scottish Water and is subject to scrutiny by the Water Industry Commissioner for Scotland and the Scottish Government.

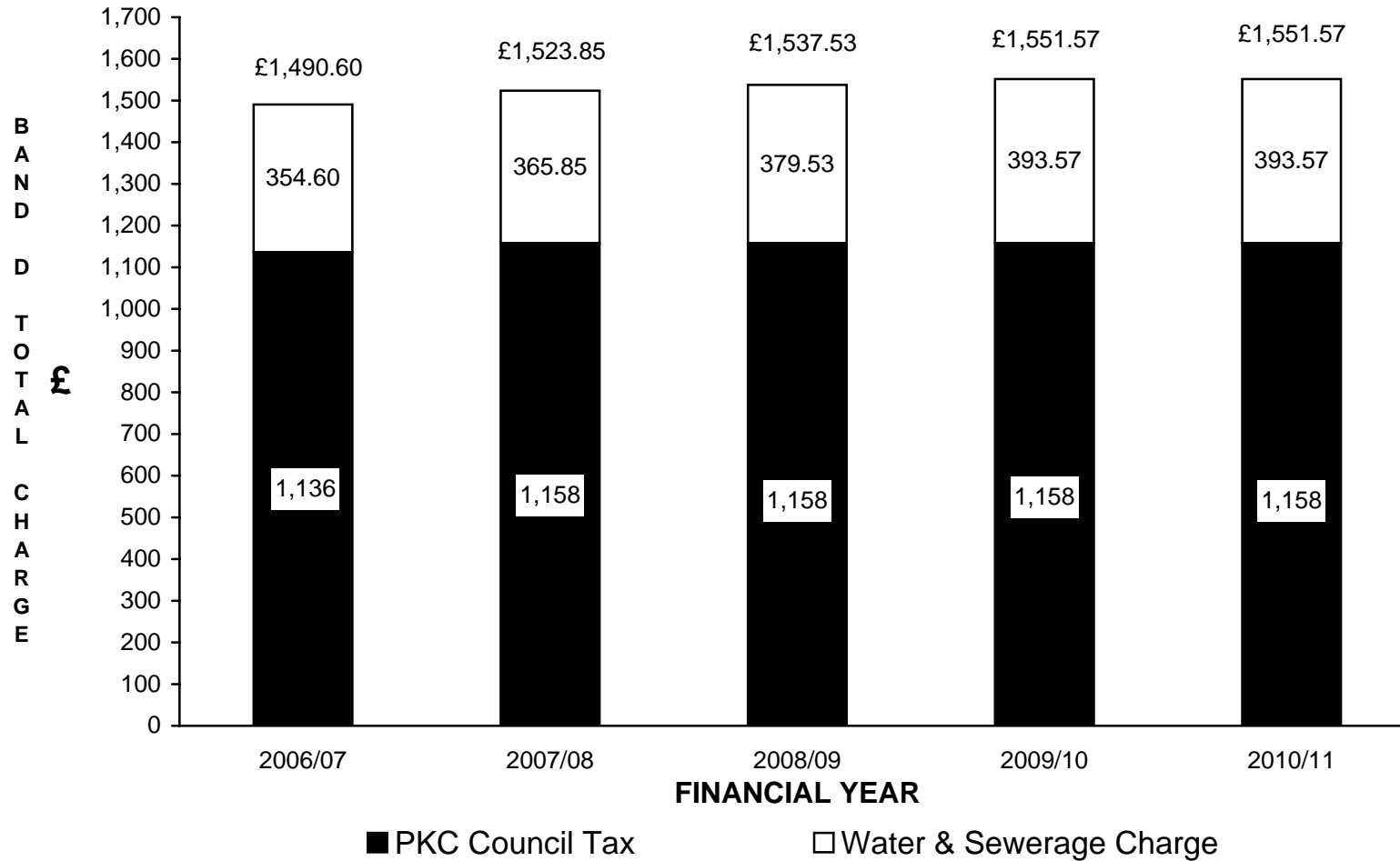
Council Tax inc. Water & Sewerage Charges 2010/11

Split of Band D bill between Perth & Kinross Council and Scottish Water



PERTH & KINROSS COUNCIL TAX 2006/07 to 2010/11

INC WATER & SEWERAGE CHARGES COLLECTED ON BEHALF OF SCOTTISH WATER



BUDGETED STAFF 2010/11 (Full Time Equivalent)

Service	Teachers	Other Council Staff	Total
Education & Children's Services	1,439.3	1,340.9	2,780.2
Housing & Community Care Services	-	1,367.0	1,367.0
The Environment Service	-	901.0	901.0
Chief Executive's Service		217.5	217.5
TOTAL	1,439.3	3,826.4	5,265.7

Notes:

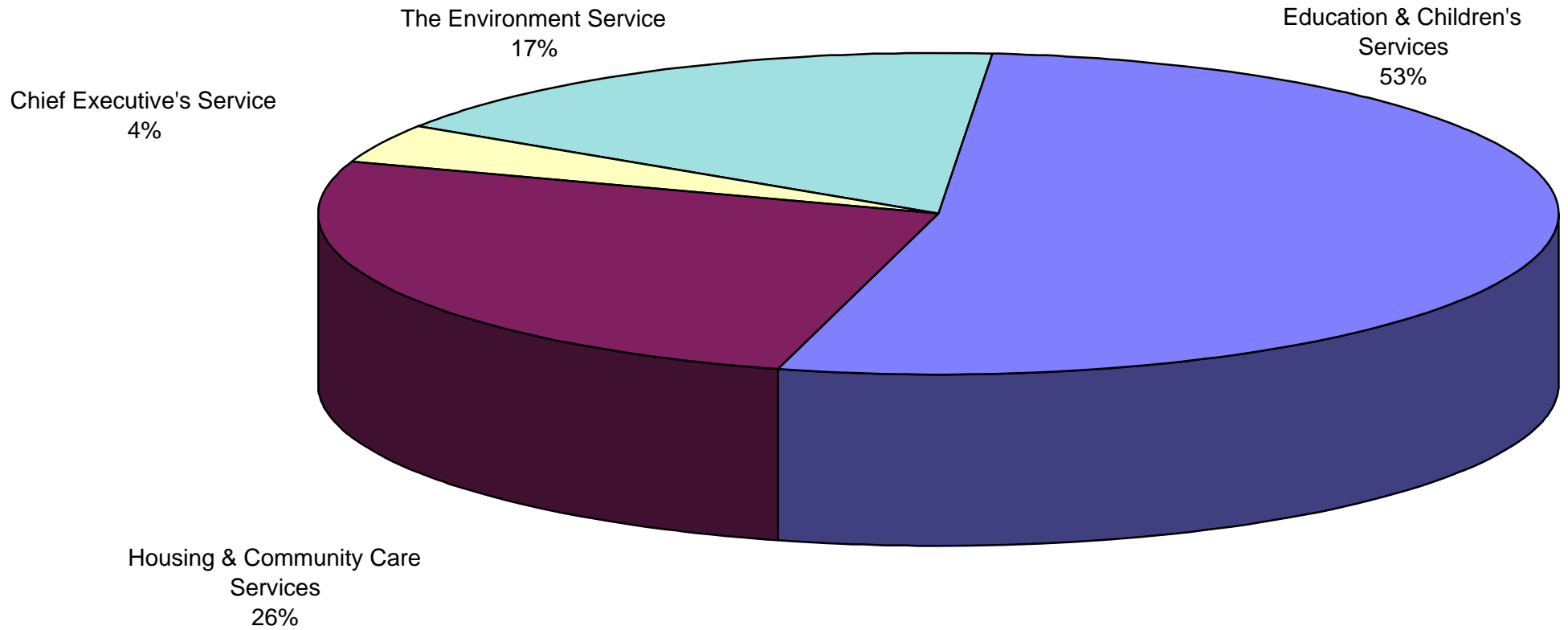
The following abbreviations are standard throughout the Budget Volume.

FT = Full Time

PT = Part Time

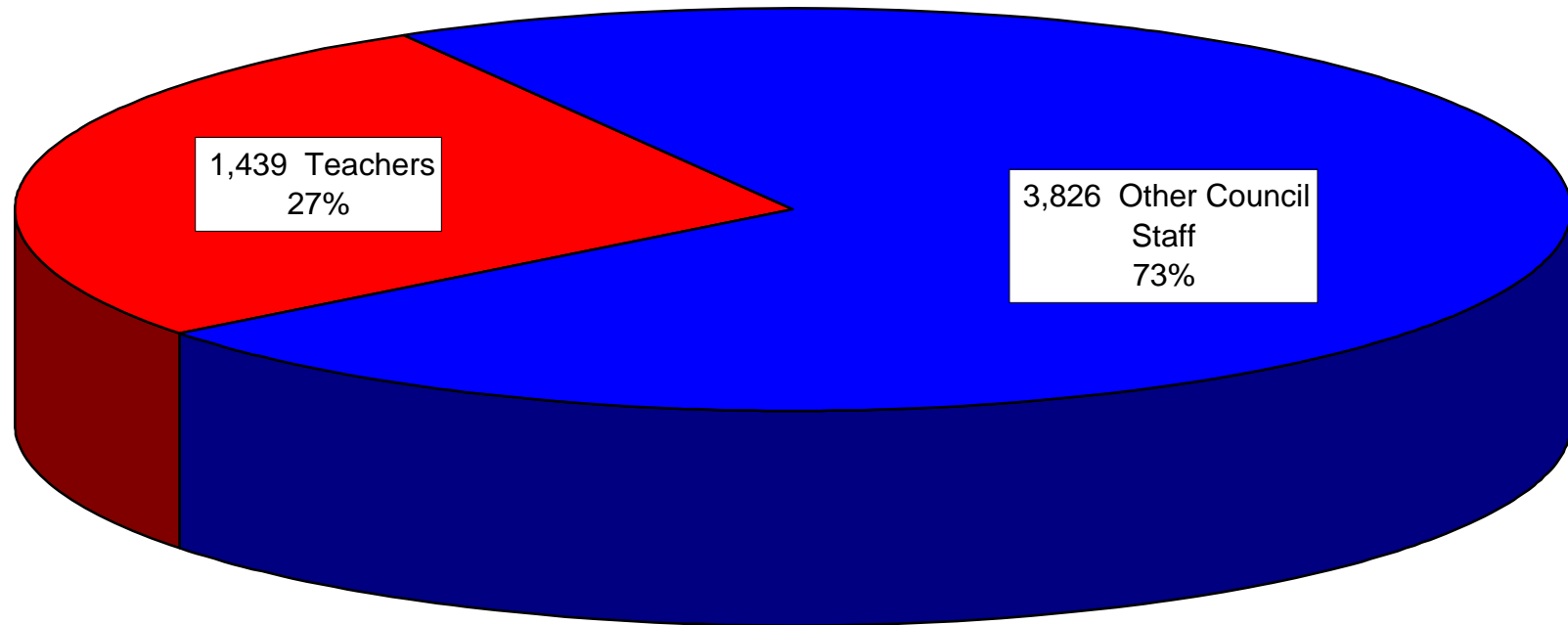
FTE = Full Time Equivalent

BUDGETED STAFF BY SERVICE 2010/11 (Full Time Equivalent)



BUDGETED STAFF BY CATEGORY 2010/11

(Full Time Equivalent)



2010/11 REVENUE BUDGET - GENERAL FUND

SUBJECTIVE ANALYSIS OF BUDGETED NET SERVICE EXPENDITURE

		2010/11 TOTAL £'000
STAFF COSTS		
Chief Officials	-Gross Pay	2,193
	-Supn	404
	-NI	232
Single Status	-Gross Pay	86,532
	-Supn	15,749
	-NI	5,451
Craft Workers	-Gross Pay	253
	-Supn	45
	-NI	14
Councillors	-Gross Pay	796
	-Supn	111
	-NI	61
Teachers	-Gross Pay	53,046
	-Supn	7,924
	-NI	4,028
Teachers Pensions		317
Overtime		851
Supply Cover		2,481
Slippage		(4,209)
Other Staff Costs		2,238
TOTAL STAFF COSTS		178,517
PROPERTY COSTS		
Non Domestic Rates		4,613
Energy		3,873
Unitary Charge		10,149
Property Insurance		486
Cleaning		2,934
Water		871
Property Maintenance		4,823
Other Property Costs		8,111
TOTAL PROPERTY COSTS		35,860
SUPPLIES & SERVICES		
Catering		2,612
Admin Insurance		52
Other Supplies & Services		25,870
TOTAL SUPPLIES & SERVICES		28,534
TRANSPORT COSTS		
Travel & Subsistence		289
Car Allowances		1,482
Contract Car Hire		238
Vehicle Maintenance		140
Pupil Transport		6,014
Other Transport Costs		7,157
TOTAL TRANSPORT COSTS		15,320
TRANSFER PAYMENTS		29,492
THIRD PARTY PAYMENTS		83,116
SUPPORT SERVICES		3,781
CAPITAL FINANCING/CAPITAL CHARGES		1,290
CFCR		300
GROSS EXPENDITURE		376,210
INCOME		
Internal Recharges		16,762
Other Grant Income/Subsidy		37,253
Fees & Charges		32,530
Contract Income/External Work		1,501
GROSS INCOME		88,046
NET SERVICE EXPENDITURE		288,164

EDUCATION & CHILDREN'S SERVICES

SUMMARY

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 585
	-Supn 108
	-NI 62
Single Status	-Gross Pay 30,881
	-Supn 5,484
	-NI 1,762
Teachers	-Gross Pay 53,046
	-Supn 7,924
	-NI 4,028
Pensions	317
Overtime	83
Supply Cover	2,481
Slippage	(1,942)
Other Staff Costs	625
TOTAL STAFF COSTS	105,444
PROPERTY COSTS	
Non Domestic Rates	3,072
Energy Costs	1
Unitary Charge	10,149
Property Insurance	469
Cleaning	2,339
Metered Water	0
Property Maintenance	392
Other Property Costs	1,782
TOTAL PROPERTY COSTS	18,204
SUPPLIES & SERVICES	
Catering	2,612
Admin Insurance	0
Other Supplies & Services	7,510
TOTAL SUPPLIES & SERVICES	10,122
TRANSPORT COSTS	
Travel & Subsistence	60
Transport Insurance	0
Car Allowances	600
Contract Car Hire	12
Vehicle Maintenance	118
Pupil Transport	6,014
Other Transport Costs	418
TOTAL TRANSPORT COSTS	7,222
TRANSFER PAYMENTS	76
THIRD PARTY PAYMENTS	
Payments to Contractors	1,405
Other Third Party Payments	16,367
TOTAL THIRD PARTY PAYMENTS	17,772
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	776
CFCR	0
GROSS EXPENDITURE	159,616
INCOME	
Internal Recharges	148
Other Grant Income/Subsidy	813
Fees & Charges	3,765
Contract Income/External Work	0
GROSS INCOME	4,726
NET EXPENDITURE	154,890

Education & Children's Services comprises education, cultural and community services and children and families services staff. The Service has budgeted for approximately 2,733 full time equivalent staff including permanent, temporary and supply teaching staff.

Other staff such as Psychologists, Social Workers, Community Learning Workers and Support Staff are also employed within Education & Children's Services.

Education & Children's Services manage a diverse range of community facilities including libraries, museums, offices, learning and family centres, community centres and schools.

In co-operation with other council services, and other partner agencies, Education & Children's Services currently manage and maintain 149 establishments.

EDUCATION & CHILDREN'S SERVICES

SUPPORT SERVICES

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 269
	-Supn 50
	-NI 29
Single Status	-Gross Pay 4,209
	-Supn 718
	-NI 248
Teachers	-Gross Pay 100
	-Supn 14
	-NI 10
Pensions	317
Overtime	6
Supply Cover	49
Slippage	(109)
Other Staff Costs	146
TOTAL STAFF COSTS	6,056
PROPERTY COSTS	
Non Domestic Rates	8
Energy Costs	0
Unitary Charge	0
Property Insurance	469
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	441
TOTAL PROPERTY COSTS	918
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,180
TOTAL SUPPLIES & SERVICES	1,180
TRANSPORT COSTS	
Travel & Subsistence	10
Transport Insurance	0
Car Allowances	79
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	89
TRANSFER PAYMENTS	60
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	442
TOTAL THIRD PARTY PAYMENTS	442
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGE	36
CFCR	0
GROSS EXPENDITURE	8,781
INCOME	
Internal Recharges	148
Other Grant Income/Subsidy	0
Fees & Charges	65
Contract Income/External Work	0
GROSS INCOME	213
NET EXPENDITURE	8,568

Support Services provides Statutory Support Services, Financial Management (including Devolved School Management) , Janitorial provision , School Crossing Patrollers, Performance Management, Health and Safety, Organisational Development Support and Resource Management including the Investment In Learning (IIL) Programme.

Teams within this area support pupils, parents and families with statutory services in relation to free school meals, Education Maintenance Allowances, Fostercare payments, clothing and footwear payments, home to school transport, school admissions and placing requests, employment permits and performance licences, administration of co-ordinated support plans and the management of reserved places and catchment areas. All statutory appeals and statutory consultations are undertaken by Support Services.

Support for all Contracts and Service Level Agreements is undertaken within Support Services (including IIL, PKL, Horsecross and Tayside Contracts).

The Performance and Scrutiny Team provides support and guidance about performance management including self evaluation, statistics and research and information. The team is responsible for co-ordinating the Service Business Management and Improvement Plan, Standards and Quality report and six monthly and annual performance reports.

The Health and Safety Support Team provide assistance, guidance and training on all aspects of Health and Safety and carry out Fire Risk Assessments and support First Aid requirements within the Service.

Organisational Development supports the development of all staff to deliver appropriate learning interventions, such as Child Protection, Managing Aggression and Violence. A Schedule of Opportunities is produced on an annual basis. Support mechanisms are also in place through the Probationer Teacher Programme, the Leadership and Management Framework, the Scottish Qualification for Headship and a range of networks.

Resource Management functions include the Project Support Team that plan, develop and manage major capital projects and take responsibility for Business Continuity planning and the Asset Management Team that forward plan and ensure the most efficient and effective usage of the Services estate.

Other budgets held within Support Services include: Parent Councils' running costs. Insurance Budgets for all ECS Establishments. Executive Director & Depute Director budgets.

EDUCATION & CHILDREN'S SERVICES

DAY SCHOOLS - NURSERY

2010/11
FINAL
BUDGET
£'000

STAFF COSTS

Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	1,684
	-Supn	311
	-NI	97
Teachers	-Gross Pay	1,526
	-Supn	227
	-NI	110
Pensions		0
Overtime		0
Supply Cover		71
Slippage		(67)
Other Staff Costs		6
TOTAL STAFF COSTS		3,965

PROPERTY COSTS

Non Domestic Rates		9
Energy Costs		0
Unitary Charge		0
Property Insurance		0
Cleaning		9
Metered Water		0
Property Maintenance		4
Other Property Costs		2
TOTAL PROPERTY COSTS		24

SUPPLIES & SERVICES

Catering		0
Admin Insurance		0
Other Supplies & Services		59
TOTAL SUPPLIES & SERVICES		59

TRANSPORT COSTS

Travel & Subsistence		4
Transport Insurance		0
Car Allowances		19
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		0
TOTAL TRANSPORT COSTS		23

TRANSFER PAYMENTS

		0
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THIRD PARTY PAYMENTS

Payments to Contractors		0
Other Third Party Payments		1,209
TOTAL THIRD PARTY PAYMENTS		1,209

SUPPORT SERVICES

Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0

CAPITAL FINANCING/CAPITAL CHARGE

		0
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CFCR

		0
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GROSS EXPENDITURE

		5,280
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INCOME

Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		0
Contract Income/External Work		0
GROSS INCOME		0

NET EXPENDITURE

		5,280
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Education and Children's Services is committed to the provision of high quality early years education and childcare throughout Perth and Kinross.

The service operates an education philosophy based on innovation, improvement and effective partnership which will raise standards of attainment and achievement for all young people.

Budgetary provision is made for 160 full-time and 2,000 part-time pupils in 47 nursery classes and nursery units, including the Crieff Road nursery school in Perth.

Provision is also made through places provided by partner providers in the voluntary and private sectors.

Teachers working in nursery schools or classes on a full-time or part-time basis are supported by early years childhood practitioners.

The nursery school is within the Devolved School Management Scheme.

EDUCATION & CHILDREN'S SERVICES

DAY SCHOOLS - PRIMARY

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	39
-Gross Pay	39
-Supn	7
-NI	4
Single Status	4,090
-Gross Pay	4,090
-Supn	758
-NI	181
Teachers	23,632
-Gross Pay	23,632
-Supn	3,535
-NI	1,781
Pensions	0
Overtime	0
Supply Cover	901
Slippage	(639)
Other Staff Costs	176
TOTAL STAFF COSTS	34,465
PROPERTY COSTS	
Non Domestic Rates	1,140
Energy Costs	0
Unitary Charge	2,629
Property Insurance	0
Cleaning	1,236
Metered Water	0
Property Maintenance	199
Other Property Costs	141
TOTAL PROPERTY COSTS	5,345
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	837
TOTAL SUPPLIES & SERVICES	837
TRANSPORT COSTS	
Travel & Subsistence	5
Transport Insurance	0
Car Allowances	125
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	1,839
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1,969
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGE	0
CFCR	0
GROSS EXPENDITURE	42,616
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
GROSS INCOME	0
NET EXPENDITURE	42,616

There are 72 primary schools and 4 all through primary and secondary schools. These schools vary in pupil numbers from single figures up to 413.

The service operates an education philosophy based on innovation, improvement and effective partnership which will raise standards of attainment and achievement for all young people.

The emphasis in primary schools is on improving learning, teaching and the curriculum to meet the needs of our pupils. This is supported by the development of specific policies and guidelines and opportunities for staff development. All schools are actively involved in raising attainment in literacy and numeracy. The main focus is on improving learning and teaching and developing the curriculum within the context of Curriculum for Excellence national and local guidelines for education 3-18.

Teachers working in primary schools on a full-time or part-time basis are supported by clerical staff, classroom assistants, early childhood practitioners, facility staff and supervisory staff.

All primary schools are within the Devolved School Management Scheme.

EDUCATION & CHILDREN'S SERVICES

DAY SCHOOLS - SECONDARY

2010/11
FINAL
BUDGET
£'000

STAFF COSTS

Chief Officials	-Gross Pay	39
	-Supn	7
	-NI	4
Single Status	-Gross Pay	2,677
	-Supn	499
	-NI	159
Teachers	-Gross Pay	23,275
	-Supn	3,462
	-NI	1,794
Pensions		0
Overtime		0
Supply Cover		1,075
Slippage		(616)
Other Staff Costs		107
TOTAL STAFF COSTS		32,482

PROPERTY COSTS

Non Domestic Rates	1,601
Energy Costs	0
Unitary Charge	7,520
Property Insurance	0
Cleaning	839
Metered Water	0
Property Maintenance	161
Other Property Costs	189
TOTAL PROPERTY COSTS	10,310

SUPPLIES & SERVICES

Catering	0
Admin Insurance	0
Other Supplies & Services	1,014
TOTAL SUPPLIES & SERVICES	1,014

TRANSPORT COSTS

Travel & Subsistence	3
Transport Insurance	0
Car Allowances	61
Contract Car Hire	0
Vehicle Maintenance	27
Pupil Transport	3,366
Other Transport Costs	243
TOTAL TRANSPORT COSTS	3,700

TRANSFER PAYMENTS

	0
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THIRD PARTY PAYMENTS

Payments to Contractors	0
Other Third Party Payments	632
TOTAL THIRD PARTY PAYMENTS	632

SUPPORT SERVICES

Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0

CAPITAL FINANCING/CAPITAL CHARGE

	345
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CFCR

	0
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GROSS EXPENDITURE

	48,483
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INCOME

Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	5
Contract Income/External Work	0
GROSS INCOME	5

NET EXPENDITURE

	48,478
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There are 6 secondary schools and 4 all through primary and secondary schools. All these schools have special provision, units or support systems which provide for pupils who have special additional support needs.

The service operates an education philosophy based on innovation, improvement and effective partnership which will raise standards of attainment and achievement for all young people.

The emphasis in secondary schools is on improving learning, teaching and the curriculum to meet the needs of our pupils. This is supported by the development of specific policies and guidelines and opportunities for staff development. All schools are actively involved in raising levels of attainment and achievement for all, including literacy and numeracy. The main focus is on improving learning and teaching and developing the curriculum within the context of Curriculum for Excellence national and local guidelines for education 3-18.

Secondary school provision will continue to be enhanced by work undertaken in the areas of enterprise, vocational and environmental education and careers education.

All secondary schools are within the Devolved School Management Scheme.

EDUCATION & CHILDREN'S SERVICES

SPECIAL SECTOR

		2010/11 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	0
	-Supn	0
	-NI	0
Single Status	-Gross Pay	2,828
	-Supn	483
	-NI	120
Teachers	-Gross Pay	3,360
	-Supn	502
	-NI	251
Pensions		0
Overtime		8
Supply Cover		251
Slippage		(121)
Other Staff Costs		27
TOTAL STAFF COSTS		7,709
PROPERTY COSTS		
Non Domestic Rates		25
Energy Costs		0
Unitary Charge		0
Property Insurance		0
Cleaning		67
Metered Water		0
Property Maintenance		10
Other Property Costs		9
TOTAL PROPERTY COSTS		111
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		137
TOTAL SUPPLIES & SERVICES		137
TRANSPORT COSTS		
Travel & Subsistence		19
Transport Insurance		0
Car Allowances		37
Contract Car Hire		0
Vehicle Maintenance		0
Pupil Transport		803
Other Transport Costs		10
TOTAL TRANSPORT COSTS		869
TRANSFER PAYMENTS		0
THIRD PARTY PAYMENTS		
Payments to Contractors		0
Other Third Party Payments		2,480
TOTAL THIRD PARTY PAYMENTS		2,480
SUPPORT SERVICES		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0
CAPITAL FINANCING/CAPITAL CHARGES		395
CFCR		0
GROSS EXPENDITURE		11,701
INCOME		
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		61
Contract Income/External Work		0
GROSS INCOME		61
NET EXPENDITURE		11,640

Special Schools

Education and Children's Services is committed to a policy of integrating children and young people who have additional support needs within local schools wherever possible and educationally desirable.

There are over 300 children and young people with additional support needs in specialist provision.

Provision is made for these children and young people within mainstream or designated nursery places, nursery schools, supported places in primary and secondary schools and special schools.

The fragmentation of pupil placement necessitates mobility of teaching and ancillary staff, adaptation of school buildings, staff development and a ready availability of technology aids and equipment.

Fairview School was opened in 2008 as a day special school. This school is within the Devolved School Management Scheme.

Education Psychology Service

The Education Psychology Service is a professional advisory and support service. Psychologists play a significant role in the assessment of children with additional support needs. The service works with children and young people from pre-school to post-school, and with their families. The service contributes to the professional development of teachers through providing training and through research contributes to the development of policy and practice. The service provides information and advice to parents, is responsible for providing reports to the Children's Panel and provides one of the interfaces for education with Child and Community Health Services.

EDUCATION & CHILDREN'S SERVICES

CHILDREN AND FAMILIES SERVICES

		2010/11 FINAL BUDGET £'000
STAFF COSTS		
Chief Officials	-Gross Pay	84
	-Supn	16
	-NI	9
Single Status	-Gross Pay	5,703
	-Supn	1,011
	-NI	388
Teachers	-Gross Pay	71
	-Supn	11
	-NI	5
Pensions		0
Overtime		0
Supply Cover		30
Slippage		(133)
Other Staff Costs		55
TOTAL STAFF COSTS		7,250
PROPERTY COSTS		
Non Domestic Rates		56
Energy Costs		1
Unitary Charge		0
Property Insurance		0
Cleaning		41
Metered Water		0
Property Maintenance		5
Other Property Costs		61
TOTAL PROPERTY COSTS		164
SUPPLIES & SERVICES		
Catering		0
Admin Insurance		0
Other Supplies & Services		287
TOTAL SUPPLIES & SERVICES		287
TRANSPORT COSTS		
Travel & Subsistence		7
Transport Insurance		0
Car Allowances		110
Contract Car Hire		7
Vehicle Maintenance		0
Pupil Transport		0
Other Transport Costs		106
TOTAL TRANSPORT COSTS		230
TRANSFER PAYMENTS		16
THIRD PARTY PAYMENTS		
Payments to Contractors		0
Other Third Party Payments		5,686
TOTAL THIRD PARTY PAYMENTS		5,686
SUPPORT SERVICES		
Corporate Network		0
Property Rental		0
IST Recharge		0
Central Support		0
TOTAL SUPPORT SERVICES		0
CAPITAL FINANCING/CAPITAL CHARGES		0
CFCR		0
GROSS EXPENDITURE		13,633
INCOME		
Internal Recharges		0
Other Grant Income/Subsidy		0
Fees & Charges		14
Contract Income/External Work		0
GROSS INCOME		14
NET EXPENDITURE		13,619

This budget provides for Children and Families Services.

The Council has a wide range of duties and responsibilities under statutory direction to safeguard and promote the welfare of children in the area who are in need, to promote the upbringing of such children by their families and to provide a range and level of services appropriate to these needs.

These services include:

- assessment of need
- duty system to deal with new referrals
- counselling, support and advice
- protection from abuse and neglect
- provision of services to meet specific needs of children within early years
- services for children with disabilities and for those affected by disability
- services to Courts and Children's Hearings
- support programmes for children under supervision in the community
- foster care and adoption service for looked after children including fulfilling responsibilities of the Adoption Agency
- residential care for looked after children
- commissioning of relevant services from the voluntary and independent sector
- throughcare and aftercare services
- lead on integrated children's services planning
- development of Corporate Parenting agenda

INFORMATION TECHNOLOGY

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 77
	-Supn 14
	-NI 8
Single Status	-Gross Pay 2,525
	-Supn 456
	-NI 176
Teachers	-Gross Pay 0
	-Supn 0
	-NI 0
Pensions	0
Overtime	5
Supply Cover	0
Slippage	(94)
Other Staff Costs	63
TOTAL STAFF COSTS	3,230
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	15
TOTAL PROPERTY COSTS	15
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,929
TOTAL SUPPLIES & SERVICES	1,929
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	27
Contract Car Hire	5
Vehicle Maintenance	2
Pupil Transport	0
Other Transport Costs	3
TOTAL TRANSPORT COSTS	38
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	5,212
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	11
Fees & Charges	275
Contract Income/External Work	0
GROSS INCOME	286
NET EXPENDITURE	4,926

Information Technology has responsibility for the strategic planning, development, implementation and support of Council's data and voice networks, information systems and technology related service areas.

IT provide a range of integrated services, taken forward within five broad areas.

IT business and development services manage / support applications and servers to underpin the Council's server based application systems and Geographic Information Systems (GIS) data and technologies. This area liaises between Services and IT, provides business and project support to facilitate the implementation and upgrade of Council ICT systems and development support for the Council's Intranet and Internet, Customer First services and the corporate reporting solution.

IT provide **corporate infrastructure / desktop** support and has responsibility for the management and development of the Council's data and voice network. This network provides access to key ICT systems including electronic mail and the Internet / Intranet throughout Perth and Kinross.

Dedicated IT resources take forward development, implementation and support for specific **schools' infrastructure** to provide technologies to underpin delivery of learning and teaching for education establishments. Services to schools include on site support within all PKC Secondary Schools and hub Community Campuses, which offer integrated centres for the delivery of a range of council services, including library and sports facilities, integrated team bases for corporate staff and other council amenities.

To support improvements via effective data management, analysis and reporting, **IT MIS provides MIS support services across ECS**. This includes system administration and integration, user training and support for mandatory data sharing obligations.

IT help desk services provide PKC ICT users with a single telephone number and generic e-mail contact point for all ICT requests. This service includes first line customer support, project co-ordination and comprehensive ICT procurement and asset management services.

EDUCATION & CHILDREN'S SERVICES

CATERING SERVICE

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	-Gross Pay 0
	-Supn 0
	-NI 0
Single Status	-Gross Pay 112
	-Supn 19
	-NI 7
Teachers	-Gross Pay 55
	-Supn 8
	-NI 7
Pensions	0
Overtime	0
Supply Cover	0
Slippage	(3)
Other Staff Costs	0
TOTAL STAFF COSTS	205
PROPERTY COSTS	
Non Domestic Rates	2
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	34
TOTAL PROPERTY COSTS	36
SUPPLIES & SERVICES	
Catering	2,612
Admin Insurance	0
Other Supplies & Services	333
TOTAL SUPPLIES & SERVICES	2,945
TRANSPORT COSTS	
Travel & Subsistence	2
Transport Insurance	0
Car Allowances	3
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	5
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	1,405
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	1,405
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	4,596
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	2,000
Contract Income/External Work	0
GROSS INCOME	2,000
NET EXPENDITURE	2,596

The School Meals Service is managed by the Catering Support Team within Education and Children's Services. Delivery of the service is undertaken by our operational partners, Tayside Contracts.

The service includes provision of a lunchtime operation offering a variety of foods that meet the food and nutritional standards required for nursery, primary and secondary pupils. A cash cafeteria system operates in secondary schools where a range of healthier food choices are provided at both break and lunch times.

Support, advice and development are provided to a range of stakeholders in the delivery of appropriate and improving food services in accordance with the requirements of the Schools (Health Promotion and Nutrition) (Scotland) Act 2007.

Income detailed under charges represents monies collected from pupils and staff. The charges for 2010/11 for a standard pupil meal are as follows:

Primary	£1.75
Secondary	£1.80
Adults	£2.60

Breakfast Clubs are present in some schools with additional clubs opening from August 2010 targeting areas of deprivation.

EDUCATION & CHILDREN'S SERVICES

GRANTS AND INITIATIVES

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	2,047
-Gross Pay	374
-Supn	110
-NI	320
Teachers	48
-Gross Pay	20
-Supn	0
-NI	0
Pensions	0
Overtime	0
Supply Cover	79
Slippage	(28)
Other Staff Costs	28
TOTAL STAFF COSTS	2,998
PROPERTY COSTS	
Non Domestic Rates	2
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	7
Metered Water	0
Property Maintenance	0
Other Property Costs	59
TOTAL PROPERTY COSTS	68
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	753
TOTAL SUPPLIES & SERVICES	753
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	40
Contract Car Hire	0
Vehicle Maintenance	0
Pupil Transport	0
Other Transport Costs	29
TOTAL TRANSPORT COSTS	69
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	332
TOTAL THIRD PARTY PAYMENTS	332
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	4,220
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	802
Fees & Charges	725
Contract Income/External Work	0
GROSS INCOME	1,527
NET EXPENDITURE	2,693

Education and Children's Services receive a number of specific and special grants for particular initiatives. These include Determined to Succeed, Active Schools and Youth Music.

Determined to Succeed funding is provided to allow Education and Children's Services to give pupils experience of enterprise activities and work based vocational learning.

Sportscotland provides funding to support the Active Schools initiative within Primary and Secondary Schools. This initiative supports the development of a national framework of professionals responsible for recruiting and developing volunteers, coaches, leaders and teachers to deliver physical activity before, during and after school as well as developing and building capacity in the wider community.

Funding is received from the Scottish Arts Council for the Youth Music Initiative which provides all children the opportunity to access one year's free music tuition by the time they reach 16.

Funding is also received from various other organisations such as The Big Lottery, Scottish Arts Council and Scottish Natural Heritage. Funding from these sources enables the Service to deliver various activities including Health Promotion, Environmental Projects and Cultural activities.

EDUCATION & CHILDREN'S SERVICES

CULTURAL & COMMUNITY SERVICES

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	77
-Gross Pay	14
-Supn	8
-NI	5,006
Single Status	855
-Gross Pay	276
-Supn	707
-NI	117
Teachers	50
-Gross Pay	0
-Supn	64
-NI	25
Pensions	(132)
Overtime	17
Supply Cover	7,084
Slippage	0
Other Staff Costs	0
TOTAL STAFF COSTS	7,084
PROPERTY COSTS	
Non Domestic Rates	229
Energy Costs	0
Unitary Charge	0
Property Insurance	0
Cleaning	140
Metered Water	0
Property Maintenance	13
Other Property Costs	831
TOTAL PROPERTY COSTS	1,213
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	981
TOTAL SUPPLIES & SERVICES	981
TRANSPORT COSTS	
Travel & Subsistence	9
Transport Insurance	0
Car Allowances	99
Contract Car Hire	0
Vehicle Maintenance	89
Pupil Transport	6
Other Transport Costs	27
TOTAL TRANSPORT COSTS	230
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	5,586
TOTAL THIRD PARTY PAYMENTS	5,586
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	15,094
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	620
Contract Income/External Work	0
GROSS INCOME	620
NET EXPENDITURE	14,474

Cultural and Community Services includes cultural services, sport and active recreation, and library and lifelong learning services. It also supports community learning and development, childcare services, the voluntary sector, and community engagement.

The Libraries and Lifelong Learning Service is provided from its main central library in Perth, the A K Bell, and a network of 13 community libraries, including Auchterarder, Blairgowrie, Scone and the new location of the Crieff and Kinross libraries within the Strathearn and Loch Leven Community Campuses and a brand new library serving the North Perth Community in the North Inch Community Campus. Part-time community libraries are found in Aberfeldy, Alyth, Birnam, Comrie, Coupar Angus, Pitlochry and at West Mill Street in Perth, which has special provision for people who are elderly or who have a disability. Three mobile vans drive to remote rural locations or larger communities. An outreach service is provided to hospitals, prisons, the housebound and residential homes. The A K Bell has a theatre, meeting room facilities and a cafe.

Community Learning and Development includes Adult Learning, Capacity Building and Youth Services. The Adult Learning Team which delivers community based adult learning, adult literacy and numeracy programmes and a range of support on developing core skills such as ICT.

Youth Services supports young people's wider achievement through personal development activities and opportunities for young people to be active in their community. The Youth Council and Local Youth Fora provide young people with the opportunity to have a voice in their local community and across Perth and Kinross.

The Community Capacity Building Team work in geographical areas to support community groups in a variety of settings and work with communities to develop and influence local services. The team co-ordinates community activity and support and team members are based in Crieff, Kinross, Highland, Perth South, Fairfield/Muirton, Letham/Hillyland and Blairgowrie.

Support to our more vulnerable young people and their families is provided through the Community Link Worker Team and the North Perth Integrated Schools Team.

The Heritage Service is responsible for Perth & Kinross Council's museums and galleries. These are Perth Museum and Art Gallery, the Fergusson Gallery and Alyth Museum. All of these contain high quality collections, have programmes of changing exhibitions and are important resources for lifelong and family learning.

The Arts Development team offers development opportunities across the Council, including support for local arts festivals.

The Instrumental Tuition Service delivers instrumental tuition in schools and supports young people through local orchestras and the Youth Music Initiative.

The service is also responsible for Sports Development, Active Schools, Outdoor Education, the Council's two Outdoor Centres and supporting the Perth & Kinross Sports Council.

The service also undertakes client monitoring of major sport and cultural provision including Perth and Kinross Leisure; Horsecross Arts Ltd; and Pitlochry Festival Theatre.

HOUSING & COMMUNITY CARE

SUMMARY

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	425
-Gross Pay	79
-Supn	44
-NI	28,288
Single Status	5,221
-Gross Pay	1,789
-Supn	0
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	548
Slippage	(1,347)
TOTAL STAFF COSTS	35,047
PROPERTY COSTS	
Non Domestic Rates	149
Energy Costs	41
Property Insurance	5
Cleaning	124
Metered Water	19
Property Maintenance	266
Other Property Costs	2,175
TOTAL PROPERTY COSTS	2,779
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	3,157
TOTAL SUPPLIES & SERVICES	3,157
TRANSPORT COSTS	
Travel & Subsistence	112
Transport Insurance	0
Car Allowances	632
Contract Car Hire	9
Vehicle Maintenance	22
Other Transport Costs	517
TOTAL TRANSPORT COSTS	1,292
TRANSFER PAYMENTS	29,272
THIRD PARTY PAYMENTS	
Payments to Contractors	282
Other Third Party Payments	46,140
TOTAL THIRD PARTY PAYMENTS	46,422
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	148
Housing Administration Recharge	5
TOTAL SUPPORT SERVICES	153
CAPITAL FINANCING/CAPITAL CHARGES	110
CFCR	0
GROSS EXPENDITURE	118,232
INCOME	
Internal Recharges	3,778
Other Grant Income/Subsidy	30,424
Fees & Charges	12,989
Resource Transfer	5,371
Contract Income/External Work	0
TOTAL INCOME	52,562
NET EXPENDITURE	65,670

This page shows the summary budget for Housing & Community Care. Detailed information for Community Care and Housing (General Fund) is provided on the following pages.

Housing & Community Care's vision is:

We're committed to the council's aim that Perth & Kinross should be a vibrant, successful place where people can enjoy a safe, secure and healthy environment, and where they're nurtured and supported as individuals and communities.

Our five service objectives are:

- Provide more and better housing throughout Perth & Kinross.
- Help people to keep living in their own homes and leading lives that are acceptable to them and the community around them.
- Help communities to grow and individuals to develop so that people can live safely in strong, healthy communities.
- Look after homeless people, and vulnerable adults and families, with proper housing, support and protection.
- Spend our money wisely and provide the best service possible, in a way that involves everyone who either benefits or contributes.

We work with people who are disabled, in poor health, socially excluded or disadvantaged in other ways. We look after them as residents and tenants, make sure that they have access to high quality affordable housing, and help to rebuild communities. We also support vulnerable people who may be the victims of social inequality by helping and encouraging them to develop their own potential, take responsibility for their own welfare and to be independent.

Our work ranges from assessing people's needs and taking care of vulnerable individuals and families, to providing the necessary safeguards for people who may be a risk to themselves or others. We also administer housing and council tax benefits and offer advice in relation to improvements, repairs and adaptations for people who own their homes.

**HOUSING & COMMUNITY CARE
(COMMUNITY CARE)
OLDER PEOPLE**

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	12,504
-Gross Pay	2,320
-Supn	738
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	186
Slippage	(453)
TOTAL STAFF COSTS	15,295
PROPERTY COSTS	
Non Domestic Rates	19
Energy Costs	0
Property Insurance	0
Cleaning	8
Metered Water	0
Property Maintenance	5
Other Property Costs	66
TOTAL PROPERTY COSTS	98
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1,061
TOTAL SUPPLIES & SERVICES	1,061
TRANSPORT COSTS	
Travel & Subsistence	72
Transport Insurance	0
Car Allowances	383
Contract Car Hire	3
Vehicle Maintenance	10
Other Transport Costs	116
TOTAL TRANSPORT COSTS	584
TRANSFER PAYMENTS	4
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	25,211
TOTAL THIRD PARTY PAYMENTS	25,211
SUPPORT SERVICES	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	42,253
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	5,523
Resource Transfer	1,466
TOTAL INCOME	6,989
NET EXPENDITURE	35,264

As part of its Care in the Community strategy, Community Care provides a wide range of services for older people, including the following:-

Assessment and Care Management

Assessment and Care Management is a key service provided by our locality teams, ensuring that identified needs are appropriately met, in consultation with service users and carers, through a range of resources and services. Monitoring and reviewing change and risk is part of the process. Providing equipment and adaptations to the service user's home environment to maintain independence is an integral part of the service. Where people are no longer able to remain at home, social workers work with them and their families to facilitate admission to an appropriate care/support environment. Carers are also offered assessment and respite support services to ensure they are able to continue their caring role.

In addition Social Workers undertake supervision of private guardians and provide guardianship supervision for people being cared for under the Adults With Incapacity (Scotland) Act 2007 and carry out adult protection work under the Adult Support and Protection (Scotland) Act 2007 in order to ensure the protection of adults at risk of harm.

Day Care Centres

Day Centre Services are provided and commissioned in a number of centres across Perth and Kinross. This extends to the provision of transport to enable the attendance of the most frail and vulnerable. These centres play an important role in preventing isolation, promoting mental health and physical well-being and providing respite for carers. Some of the many lunch clubs in the in the council area are supported financially by Perth and Kinross Council.

Home Care Service

The Home Care Service provides personal care/support to some 1,400 people throughout Perth & Kinross. The service plays a significant part in shifting the balance of care for older people from institutional care to support/care at home. The Intensive Care at Home Scheme operated jointly with Health partners provides high level care following discharge from hospital and prevents hospital admission.

Community Alarm/Telecare

Supporting people's choice to live independently in their own homes by providing alarm links to a central control point. A range of Telecare products is also available.

Meals Service

A Meals service is available across all of Perth and Kinross. Frozen meals are delivered on a fortnightly basis and heated at a time convenient for the service user.

Care Homes

The Service manages three care homes for older people - one each in Perth, Aberfeldy and Auchterarder. These care homes provide care for people assessed as who are no longer able to remain in their own homes extending to end of life care in partnership with the Community Nursing Service and reducing hospital admission. The service also purchases a significant number of care home placements from the private and voluntary sector.

**HOUSING & COMMUNITY CARE
(COMMUNITY CARE)
PEOPLE WITH A PHYSICAL OR SENSORY IMPAIRMENT**

**2010/11
FINAL
BUDGET
£'000**

STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	287
-Gross Pay	54
-Supn	17
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	1
Slippage	0
TOTAL STAFF COSTS	359
PROPERTY COSTS	
Non Domestic Rates	16
Energy Costs	0
Property Insurance	1
Cleaning	1
Metered Water	0
Property Maintenance	0
Other Property Costs	36
TOTAL PROPERTY COSTS	54
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	74
TOTAL SUPPLIES & SERVICES	74
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	15
TOTAL TRANSPORT COSTS	17
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	1,725
TOTAL THIRD PARTY PAYMENTS	1,725
SUPPORT SERVICES	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,229
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	375
Resource Transfer	41
TOTAL INCOME	416
NET EXPENDITURE	1,813

As part of its Care in the Community strategy, Community Care provides a wide range of services for people with a physical or sensory impairment, including the following:-

Assessment and Care Management

Assessment and Care Management is one of the services provided by the locality teams, ensuring that identified needs are appropriately met, in consultation with service users and carers, through a range of resources and services. Monitoring and reviewing change and risk is part of the process. Equipment and adaptations to the service user's home environment to maintain independence is an integral part of the service. Where people are no longer able to remain at home, social workers work with them and their families to facilitate admission to an appropriate care home environment. Carers are also offered assessment and support services to ensure they are able to continue their caring role by having quality time to refresh themselves in activities of their own choice.

In addition Social Workers undertake supervision of private guardians and guardianship supervision for people being cared for under the Adults With Incapacity (Scotland) Act 2007.

Home Care Service

The Home Care Service provides personal care for those with complex needs to some 1,400 people throughout Perth & Kinross. The service plays a significant part in shifting the balance of care from an institutional care setting to supporting individuals to live safely at home. The Intensive Care at Home Scheme operated jointly with Health partners provides high level care following discharge from hospital and prevents hospital admission.

Community Alarm/Telecare

Supporting people's choice to live independently in their own homes by providing alarm links to a central control point. A range of Telecare products are also available.

Meals Service

A meals service is available across all of Perth and Kinross. A supply of frozen meals are delivered on a fortnightly basis and heated at a time convenient for the service user.

Service Level Agreements

Service Level Agreements are in place with Perth and Kinross Society for the Blind and Tayside Association for the Deaf. These organisations provide direct services to people with sensory impairment on behalf of Perth and Kinross.

Over the next year, there will be an emphasis on the development of a Physical Disability Strategy.

**HOUSING & COMMUNITY CARE
(COMMUNITY CARE)
PEOPLE WITH LEARNING DISABILITIES**

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	3,308
-Gross Pay	610
-Supn	210
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	0
Slippage	(7)
TOTAL STAFF COSTS	4,121
PROPERTY COSTS	
Non Domestic Rates	2
Energy Costs	2
Property Insurance	0
Cleaning	47
Metered Water	0
Property Maintenance	2
Other Property Costs	27
TOTAL PROPERTY COSTS	80
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	128
TOTAL SUPPLIES & SERVICES	128
TRANSPORT COSTS	
Travel & Subsistence	27
Transport Insurance	0
Car Allowances	19
Contract Car Hire	1
Vehicle Maintenance	9
Other Transport Costs	336
TOTAL TRANSPORT COSTS	392
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	8,222
TOTAL THIRD PARTY PAYMENTS	8,222
SUPPORT SERVICES	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	12,943
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	1,262
Resource Transfer	2,453
TOTAL INCOME	3,715
NET EXPENDITURE	9,228

The Authority's statutory duty to assess the needs of people with learning disabilities is provided through a specialised social work team that works jointly with Healthcare Trust colleagues. It provides access to services, advice and assistance including help with personal care, income maximisation and support for carers.

Day care provision, respite care and residential and nursing home provision for people who cannot live safely in their own homes is provided or purchased as appropriate by the Service.

Direct day service provision is provided through Adult Resource Centres in Perth and Blairgowrie. There has been significant development within the provision of day care, moving away from traditional property based services to individualised day opportunities within the community. Significant developments are also underway to increase training and employment opportunities.

The direction of the service is currently informed by a Best Value Review undertaken 3 years ago. A further review of strategic direction is currently underway (April 2010)

The service currently directly provides a residential respite facility but is currently moving towards commissioning out this part of the service.

An outreach team provides access and support to many people throughout Perth and Kinross supporting people in work and community settings.

**HOUSING & COMMUNITY CARE
(COMMUNITY CARE)
PEOPLE WITH MENTAL HEALTH NEEDS**

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,005
-Gross Pay	185
-Supn	68
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	28
Slippage	0
TOTAL STAFF COSTS	1,286
PROPERTY COSTS	
Non Domestic Rates	1
Energy Costs	1
Property Insurance	0
Cleaning	1
Metered Water	0
Property Maintenance	0
Other Property Costs	68
TOTAL PROPERTY COSTS	71
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	61
TOTAL SUPPLIES & SERVICES	61
TRANSPORT COSTS	
Travel & Subsistence	1
Transport Insurance	0
Car Allowances	42
Contract Car Hire	0
Vehicle Maintenance	1
Other Transport Costs	28
TOTAL TRANSPORT COSTS	72
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractor:	0
Other Third Party Payments	2,524
TOTAL THIRD PARTY PAYMENTS	2,524
SUPPORT SERVICES	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	4,014
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	423
Resource Transfer	1,303
TOTAL INCOME	1,726
NET EXPENDITURE	2,288

Mental Health Social Work Services work in partnership with NHS Tayside assessing need and providing support to people with a severe and/or enduring mental illness.

Social work professionals within the Mental Health Team are now based in 3 Community Mental Health Team locations throughout Perthshire – Coupar Angus (north), Crieff (south) and Perth City. Each Community Mental Health Team has a senior practitioner who manages the social work staff within the team. The senior practitioners are qualified mental health officers and are responsible for carrying out statutory duties in line with all relevant mental health legislation.

Additionally, the service currently employs senior practitioners in old age psychiatry and learning disabilities.

There are also a number of community support workers within the service who are aligned to the senior practitioner in the Community Mental Health Team.

Day care services are provided in conjunction with partner agencies throughout Perth & Kinross.

**HOUSING & COMMUNITY CARE
(COMMUNITY CARE)
SUPPORT SERVICES**

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	77
-Gross Pay	77
-Supn	14
-NI	8
Single Status	514
-Gross Pay	514
-Supn	95
-NI	39
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	25
Slippage	0
TOTAL STAFF COSTS	772
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	5
TOTAL SUPPLIES & SERVICES	5
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	12
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	12
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	2
TOTAL THIRD PARTY PAYMENTS	2
SUPPORT SERVICES	
Corporate Network	0
Property Rents	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	791
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	303
Resource Transfer	0
TOTAL INCOME	303
NET EXPENDITURE	488

The Welfare Rights team is responsible for providing advice and representation for residents of Perth & Kinross. With a particular focus on income maximisation.

**HOUSING & COMMUNITY CARE
(COMMUNITY CARE)
PEOPLE WITH AN ADDICTION**

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	339
-Gross Pay	64
-Supn	24
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	1
Slippage	0
TOTAL STAFF COSTS	428
PROPERTY COSTS	
Non Domestic Rates	14
Energy Costs	0
Property Insurance	0
Cleaning	7
Metered Water	0
Property Maintenance	0
Other Property Costs	40
TOTAL PROPERTY COSTS	61
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	21
TOTAL SUPPLIES & SERVICES	21
TRANSPORT COSTS	
Travel & Subsistence	4
Transport Insurance	0
Car Allowances	8
Contract Car Hire	0
Vehicle Maintenance	2
Other Transport Costs	0
TOTAL TRANSPORT COSTS	14
TRANSFER PAYMENTS	1
THIRD PARTY PAYMENTS	
Payments to Contractor	0
Other Third Party Payments	47
TOTAL THIRD PARTY PAYMENTS	47
SUPPORT SERVICES	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	572
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	0
Fees & Charges	45
Resource Transfer	0
TOTAL INCOME	45
NET EXPENDITURE	527

This section relates to the activities of the Drug and Alcohol team who provide a range of interventions for adults with more problematic substance misuse problems in close partnership with the Health Service Drug Problem and Alcohol Problem teams - also based in Highland House. Assessments of individual need as well as possible risk to children through Parental Substance misuse are undertaken, while direct support is offered through counselling, access to alternative therapies, motivational interviewing as well as through advice and guidance. These are offered as part of a Care Plan or Care and Treatment plan for those requiring health and social care intervention. Over the next 12 months, the team will develop further services, particularly in relation to Community Detox, as they endeavour to move away from costly residential solutions for "the few" to more intensive, local solutions for those who require them.

**HOUSING & COMMUNITY CARE
(COMMUNITY CARE)
CRIMINAL JUSTICE SERVICES**

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,756
-Gross Pay	326
-Supn	120
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	40
Slippage	(37)
TOTAL STAFF COSTS	2,205
PROPERTY COSTS	
Non Domestic Rates	23
Energy Costs	1
Property Insurance	2
Cleaning	5
Metered Water	0
Property Maintenance	1
Other Property Costs	114
TOTAL PROPERTY COSTS	146
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	37
TOTAL SUPPLIES & SERVICES	37
TRANSPORT COSTS	
Travel & Subsistence	7
Transport Insurance	0
Car Allowances	32
Contract Car Hire	5
Vehicle Maintenance	0
Other Transport Costs	10
TOTAL TRANSPORT COSTS	54
TRANSFER PAYMENTS	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Renta	0
IST Recharge	0
Central Support	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	2,442
INCOME	
Internal Recharges	0
Other Grant Income/Subsidy	1,257
Fees & Charges	958
Contract Income/External Work	0
TOTAL INCOME	2,215
NET EXPENDITURE	227

The Criminal Justice Service (CJS) is provided by Perth & Kinross Council yet funded, in the main, through the Scottish Government (via the Tayside Criminal Justice Authority).

CJS provide a range of reports, assessments, advice and information to Courts and to the Parole Board as well as supervising probation, Community Service and Supervised Attendance Orders. In the near future, these are likely to be wrapped up into a single Community Payback sentence with the additional sanction of electronic monitoring for those who breach their orders - as per "Protecting Scotland's Communities." Regular assessment of the needs of/risks posed by long term prisoners continue to play an important part in the work of Criminal Justice staff as does supervision of them in the community post-sentence.

Through the use of innovative yet robust approaches to offending behaviour and through the medium of close working partnerships CJS contributes significantly to improving the safety of communities. In the past year, staff have introduced a new programme for younger, more chaotic offenders, which is delivering encouraging results.

Teams are located in St Martins House, St Catherine's Road and Perth, Castle Huntly and Noranside Prisons. An integrated model of supervision provides a continuum of support and assessment throughout the teenage years and into adulthood for offenders with more complex needs.

HOUSING & COMMUNITY CARE
HOUSING (GENERAL FUND)
MANAGEMENT

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials -Gross Pay	79
-Supn	15
-NI	8
Single Status -Gross Pay	0
-Supn	0
-NI	0
Teachers -Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	19
Slippage	0
TOTAL STAFF COSTS	121
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	0
TOTAL PROPERTY COSTS	0
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	1
TOTAL SUPPLIES & SERVICES	1
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	1
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	1
TRANSFER PAYMENTS	
	0
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	1
TOTAL SUPPORT SERVICES	1
CAPITAL FINANCING/CAPITAL CHARGES	
	0
CFCR	
	0
GROSS EXPENDITURE	124
INCOME	
Internal Recharges	51
Other Grant Income Subsidy	0
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	51
NET EXPENDITURE	73

This section covers the costs of the Housing Head of Service to the General Fund.

HOUSING & COMMUNITY CARE
HOUSING (GENERAL FUND)
BENEFITS ADMINISTRATION

	2010/11 FINAL BUDGET £'000
STAFF COSTS	
Chief Officials	0
-Gross Pay	0
-Supn	0
-NI	0
Single Status	1,102
-Gross Pay	203
-Supn	69
-NI	0
Teachers	0
-Gross Pay	0
-Supn	0
-NI	0
Pensions	0
Overtime	0
Other Staff Costs	12
Slippage	0
TOTAL STAFF COSTS	1,386
PROPERTY COSTS	
Non Domestic Rates	0
Energy Costs	0
Property Insurance	0
Cleaning	0
Metered Water	0
Property Maintenance	0
Other Property Costs	19
TOTAL PROPERTY COSTS	19
SUPPLIES & SERVICES	
Catering	0
Admin Insurance	0
Other Supplies & Services	280
TOTAL SUPPLIES & SERVICES	280
TRANSPORT COSTS	
Travel & Subsistence	0
Transport Insurance	0
Car Allowances	7
Contract Car Hire	0
Vehicle Maintenance	0
Other Transport Costs	0
TOTAL TRANSPORT COSTS	7
TRANSFER PAYMENTS	27,840
THIRD PARTY PAYMENTS	
Payments to Contractors	0
Other Third Party Payments	0
TOTAL THIRD PARTY PAYMENTS	0
SUPPORT SERVICES	
Corporate Network	0
Property Rental	0
IST Recharge	0
Housing Administration Recharge	0
TOTAL SUPPORT SERVICES	0
CAPITAL FINANCING/CAPITAL CHARGES	0
CFCR	0
GROSS EXPENDITURE	29,532
INCOME	
Internal Recharges	398
Other Grant Income Subsidy	28,791
Fees & Charges	0
Contract Income/External Work	0
TOTAL INCOME	29,189
NET EXPENDITURE	343

Benefits Administration comprises the following component elements :-

Housing Benefits & Council Tax Benefits

The biggest increase in growth in any area of Social Security over the last decade has been Housing Benefits. It is essential that a high degree of control is exercised to ensure that recipients are awarded their proper entitlement and that resources are targeted where most required.

The Exchequer makes a cash limited grant towards administration costs, and provides incentive funding to further their anti-fraud programme.

The management of Benefits is extremely complex and must be handled in a sympathetic, fair, yet firm manner, thus reflecting the obligation to the national and local taxpayer.

The Service's workload statistics in terms of cases handled per officer compares favourably with Scotland as a whole, while unit costs of administering the scheme are commensurate with a large dispersed geographic area.

Appropriate systems and procedures have been put in place over recent years to minimise fraud and improve overpayments recovery.

