

BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 30 NOVEMBER 2013

FULL YEAR FIGURES

Children, Young People and Learning											
CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance September 13 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
School Improvement	13,663	14,238	575	-17,226	-17,843	-617	-3,563	-3,604	-42		-4
Employment & Skills (including Connexions)	6,829	8,729	1,900	-5,433	-7,313	-1,880	1,396	1,416	21		29
Continuous Professional & Workforce Development	305	323	17	-55	-99	-44	251	224	-27		-44
Corporate Parenting & Placements	10,775	11,678	904	-745	-990	-246	10,030	10,688	658	This demand led area has historically overspent: by £1.564m in 2010/11, by £0.702m in 2011/12 and by £0.646m in 2012/13. In setting the 2013/14 budget CYPL originally identified a likely pressure of £0.700m in this area for 2013/14. 65% of this, i.e. £0.455m, was added to the corporate contingency in 2013/14 in relation to this. The current forecast pressure is £1.273m, or £0.818m after contingencies. £0.850m external placements; £0.300m in house fostering; £0.090m independent fostering The Service is committed to containing this pressure as much as possible whilst ensuring the corporate parenting responsibilities of the Authority are delivered but believe it is unlikely they can reduce this less than the reported overspend. Although overall looked after children numbers continue to grow, the number of expensive Out of Borough placements has been kept to a minimum and was 19 as at the end of October 2013.	1,006
Youth Support Service	2,184	2,265	81	-1,032	-1,161	-129	1,152	1,104	-48	Manager post held vacant pending outcome of 2014/15 proposals.	-33
Schools, Learning & Skills Income target	136	159	23	-1,025	-739	286	-890	-580	309	The pressure in this area is in relation to the learning and skills grant income target. In recent years the number and value of grants received has reduced. Furthermore the conditions of many grants have been tightened. For these reasons it is increasingly difficult to meet the income expectation in the budget and a forecast pressure has emerged for 2013/14 of £0.309m. Should new grants be received in CYPL in 2013/14 then, grant conditions permitting, this position will improve.	278
Child Protection independent assurance and review	669	689	20	-39	-39	0	630	650	20		40
Early Life Support & Prevention	6,539	6,672	133	-3,660	-3,777	-117	2,879	2,895	16		106
Safeguarding & Looked after children staffing teams	4,193	4,231	38	0	-71	-71	4,193	4,159	-34		7

BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 30 NOVEMBER 2013

FULL YEAR FIGURES

Children, Young People and Learning	Expenditure			Income			Total Net			Comments	Variance September 13 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
CONTROLLABLE ITEMS											
Preventative & Safeguarding Services Management & Legal fees	858	936	78	0	-30	-30	858	906	48		7
School Improvement - Vulnerable Learners	2,332	2,286	-45	-2,107	-2,149	-42	225	138	-87	Staff savings in the Local Authority ethnic minorities and travel achievement service.	-42
Early Help & Vulnerable Families	1,653	1,579	-74	-875	-911	-36	778	667	-110	Saving generated from vacant staff posts (£0.080m saving) and a recently received payment in respect of Troubled Families as a result of achieving performance targets (£0.035m).	0
Total Children, Young People and Learning	50,135	53,785	3,650	-32,196	-35,121	-2,925	17,939	18,663	724		1,350
Potential Use of Contingencies: Looked After Children Placements (65%) allocated to Corporate Parenting and Placements									0		-455
Total Children, Young People and Learning after Contingencies							17,939	18,663	724		895