

BUDGET MONITORING 2013/14 - PROVISIONAL OUTTURN AS AT 31 MARCH 2014

FULL YEAR FIGURES

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance Jan 14 £000
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000		
School Improvement	14,017	14,249	233	-17,161	-17,518	-357	-3,144	-3,269	-125	Small savings have been identified across a number of cost centres in School Improvement largely as a result of additional income generation secured towards year end.	-13
Employment & Skills (including Connexions)	6,836	8,674	1,837	-5,433	-7,290	-1,857	1,403	1,384	-20		-11
Continuous Professional & Workforce Development	306	293	-13	-55	-191	-137	252	102	-150	Increased savings were secured towards year end by deferring some training into 2014/15 and maximising the use of internal resources to provide as much training as possible (reducing external training costs). Further savings have been identified since January including a contribution from the Local Safeguarding Children's Board towards the LSCB Trainer post.	-65
Corporate Parenting & Placements	10,783	11,723	941	-745	-1,012	-268	10,038	10,711	673	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 pressure at Outturn is £1.128m, or £0.673m after contingencies. This is further broken down to: £0.930m external placements; £0.240m in house fostering; £0.143m independent fostering; offset by one off grant of £0.160m. The service is committed to containing this pressure in the longer term 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	682
Youth Support Service	2,187	2,183	-4	-1,032	-1,189	-157	1,155	994	-161	Savings have been achieved in relation to the Manager post being held vacant pending outcome of 2014/15 proposals, an underspend on supplies and services and an underspend on staff. Further savings have been achieved since January including Unison recharge for Youth Service staff member, reduction in the projected cost of sessional staff, and the upgrade to the Young Peoples Substance Misuse System being delayed until 2014/15.	-89

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	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000		
Schools, Learning & Skills Income target	134	167	33	-1,025	-750	276	-891	-583	308	In recent years the number and value of grants received in the CYPL service has reduced. Furthermore the conditions of many grants have been tightened. For these reasons it has proved increasingly difficult to meet the budgetted level of management fees recieved from grants. A likely shortfall of £0.309m has been reported throughout the year.	309
Schools, Learning & Skills Management & Support	0	75	75	0	-75	-75	0	0	0		0
Child Protection independent assurance and review	671	712	41	-39	-71	-32	632	641	9		8
Early Life Support & Prevention	6,372	6,489	117	-3,660	-3,735	-75	2,712	2,754	42		-102
Safeguarding & Looked after children staffing teams	4,206	4,084	-122	0	-61	-61	4,206	4,023	-183	Savings were achieved in staffing due to posts being held vacant in anticipation of the 2014/15 CEI restructure. There was a small increase on these savings since last reported as a result of additional vacancies since January.	-153
Preventative & Safeguarding Services Management & Legal fees	859	937	78	0	-30	-30	859	907	48		42
School Improvement - Vulnerable Learners	2,228	2,106	-122	-2,227	-2,204	23	1	-98	-99	Staff savings in the Local Authority ethnic minorities and travel achievement service.	-98
Early Help & Vulnerable Families	1,662	1,535	-126	-875	-966	-91	786	569	-217	Saving of circa £0.130m generated in year due to a delay in filling vacant posts in the Troubled Families Team and three Family Partner Teams. There was an additional payment of £0.047m received since January in respect of the Troubled Families grant as a result of achieving performance targets.	-171
TOTAL CHILDREN, YOUNG PEOPLE & LEARNING	50,260	53,228	2,968	-32,252	-35,093	-2,841	18,009	18,135	126		339