

BUDGET MONITORING 2014/15 - FORECAST OUTTURN AS AT 31 MAY 2014

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance 2013/14 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
School Improvement	13,510	13,351	-159	-16,536	-16,377	158	-3,026	-3,026	-0		-125
Employment & Skills (including Connexions)	6,070	5,904	-166	-4,968	-4,714	254	1,102	1,190	88	Staffing pressures (includes £0.040m re: slight delay in implementation of CEI savings)	-20
Continuous Professional & Workforce Development	311	326	15	-55	-70	-15	256	256	-0		-150
Corporate Parenting & Placements	9,613	11,313	1,701	-393	-361	32	9,220	10,953	1,733	This demand led area has historically overspent: by £1.564m in 2010/11, £0.702m in 2011/12, £0.646m in 2012/13 and £0.673 in 2013/2014. In setting the 2014/15 budget, the Corporate Contingency of £0.455m allocated in 2013/14 has been made permanent. The budget has been reduced by £0.500m in line with the CEI saving associated with expected reduced placements. There is currently a forecast pressure of £1.733m after the allocation of a further £0.200m contingency. This is further broken down to: External Placements £1.388m (including £0.580m potential pressure in relation to 5 complex cases awaiting placement), in-house fostering £0.411m, Independent Fostering £0.153m, in-house residential homes £0.068m, Care Leavers Teams (£0.065m), offset by saving on Adoption/ Custodianship £0.153m. The service is committed to containing this pressure as much as possible whilst ensuring the corporate parenting responsibilities of the Council are delivered but believe it is unlikely they can reduce this less than the reported pressure. Although overall looked after children numbers continue to grow, the number of expensive Out of Borough placements has been kept to a minimum. The	673
Youth Support Service	1,556	1,600	44	-1,018	-968	50	538	632	94	Staffing pressures due to slight delay in implementation of CEI savings.	-161
Schools, Learning & Skills Income target	169	171	2	-275	-278	-2	-106	-106	-0		308
Early Life Support & Prevention	6,196	6,195	-1	-4,028	-4,027	1	2,168	2,168	-0		42
Safeguarding & Looked after children staffing teams	3,829	3,979	150	0	-80	-80	3,829	3,899	70	Staffing pressures due to slight delay in implementation of CEI savings.	-183

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CONTROLLABLE ITEMS											
Preventative & Safeguarding Services Management & Legal fees	759	759	0	0	0	0	759	759	0		48
School Improvement - Vulnerable Learners	2,373	2,314	-59	-2,373	-2,314	59	0	-0	-0		-99
Early Help & Vulnerable Families	1,685	1,689	4	-875	-805	70	810	884	74	Slight shortfall forecast in respect of the Troubled Families grant, circa £0.500m expected rather than the £0.575m in budget.	-217
TOTAL CHILDREN, YOUNG PEOPLE & LEARNING	46,071	47,601	1,531	-30,521	-29,993	528	15,550	17,609	2,059		117