

Revenue Monitoring Statement

CHILDRENS SERVICES & LEISURE

SUMMARY	Budget	2007/08	Variance- Manager's Forecast
		Approved Estimate	
	£000	£000	£000
CHILDRENS SERVICES & LEISURE			
Individual Schools Budgets	59,956	60,815	0
Centrally Managed DSG	10,125	9,242	0
Dedicated Schools Grant	(70,321)	(70,321)	0
Local Authority Funded Education & Children's Services	13,081	13,065	277
Leisure Services	2,817	2,881	0
Libraries, Information, Arts & Heritage	2,854	2,854	0
TOTAL EXPENDITURE	18,512	18,536	277

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CHILDRENS SERVICES & LEISURE DIRECTLY MANAGED COSTS		2007/08 Budget	Approved Estimate	Variance- Manager's Forecast	Notes
		£000	£000	£000	
INDIVIDUAL SCHOOLS BUDGET					
	Expenditure	76,590	80,463	0	
	Income	(16,634)	(19,648)	0	
	Net	59,956	60,815	0	
CENTRALLY MANAGED DSG					
	Expenditure	13,706	12,823	0	
	Income	(3,581)	(3,581)	0	
	Net	10,125	9,242	0	
DEDICATED SCHOOLS GRANT					
	Expenditure	0	0	0	
	Income	(70,321)	(70,321)	0	
	Net	(70,321)	(70,321)	0	
LOCAL AUTHORITY FUNDED EDUCATION & CHILDREN'S SERVICES					
	Expenditure	18,383	20,696	247	1, 3, 4, 5 & 6 2
	Income	(5,302)	(7,631)	30	
	Net	13,081	13,065	277	
LEISURE SERVICES including;_ Parks, Cemeteries & Leisure Centres					
	Expenditure	9,452	9,516	0	
	Income	(6,635)	(6,635)	0	
	Net	2,817	2,881	0	
LIBRARIES, INFORMATION, ARTS & HERITAGE					
	Expenditure	3,101	3,101	0	
	Income	(247)	(247)	0	
	Net	2,854	2,854	0	
TOTAL DIRECTLY MANAGED COSTS		18,512	18,536	277	

CHILDREN SERVICES & LEISURE

Note	Explanation
1	<p><u>Education Welfare Service</u> Approved estimate £247k Variance + £47k Following the cessation of the Children & Family Consultation Service, one of the members of staff has been redeployed as Area Team Social Worker in order to provide preventative social work via the Area Team for a period of two years. Proposed action by Area Children & Young People's Team manager, Maidenhead - Staff vacancies which may occur over the remainder of the year will be risk assessed to see if savings can be generated from delaying new appointments.</p>
2	<p><u>Adult Education - Income shortfall on Developing Connections</u> external funding. Approved estimate: £40k Variation +£30k The service provides advice to adults relating to future employment, training and career development. Clients can access various careers guidance software packages. It is now clear that income anticipated when the budget was set will not materialise. Proposed action by: Area Children & Young People's Team manager, Windsor - Continue to seek out sources of income and undertake a review to determine a sustainable level of service provision</p>
3	<p><u>Speech & Language Therapy provided by Health Authority.</u> Current caseload exceeds that anticipated in budget Approved estimate: £255k. Variation +£40k This is a demand led service provided by the Berkshire East PCT. Currently speech and language therapy is assessed to be required by 490 children to differing degrees according to their severity of need. This is specified on the pupil's statement of special educational need. The local authority is under a legal obligation to meet the provision specified in a statement. Proposed action by Commissioner of Children's Services - Continue dialogue with the PCT regarding the level of service provision, the waiting list and unmet needs, and possible changes in working practice</p>
4	<p><u>Local Authority Funded Schools Costs.</u> Current Estimate: £265k Variation -£40k Estimated provision of £80k was made in 2006-7 for dilapidations following the closure of the Upton Court outdoor education centre. The latest information suggests that £40k of this provision is not required.</p>
5	<p><u>Foster Care Placements</u> Current Budget: £626k; Variation: +£100k; Foster care placement numbers have risen in first three months of the year, with a current average of 52 per week. During 2006/07 the weekly average was 45 per week and the budget was built accordingly. The number of "children looked after" have increased 7% since March and now stand at 100. It is difficult to predict the future pattern for the remainder of this year. Proposed Action: The Head of Safeguarding will continue to ensure regular reviews are held for all children in accordance with best practice. The Director of Learning & Care is looking for compensatory savings throughout the directorates budget.</p>

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Note	Explanation
6	<p><u>Joint Funded Children's Placements</u></p> <p>Current Budget: £2706k; Variation: +£100k;</p> <p>The number of placements are currently below the budgeted number of placements but the cost per annum per placement is higher than anticipated. The budget assumed continuing care funding for a specific placement would be received. Currently the view is that a continuing care determination is less certain and this position assumes no such income is received.</p> <p>Proposed Action; The Head of Childrens Services will pursue PCT Continuing Care funding for specific children</p>