

CHILDRENS SERVICES & LEISURE DIRECTLY MANAGED COSTS	2007/08		Variance- Manager's Forecast	Notes
	Budget	Approved Estimate		
	£000	£000	£000	
INDIVIDUAL SCHOOLS BUDGET				
Expenditure	76,590	80,710	0	
Income	(16,634)	(19,827)	0	
Net	59,956	60,883	0	
CENTRALLY MANAGED DSG				
Expenditure	13,706	12,931	0	
Income	(3,581)	(3,754)	0	
Net	10,125	9,177	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	21,278	218	1, 3, 4, 5, 6 & 7
Income	(5,302)	(8,214)	80	2 & 8
Net	13,081	13,064	298	
LEISURE SERVICES including;_ Parks, Cemeteries & Leisure Centres				
Expenditure	9,452	9,514	0	
Income	(6,635)	(6,635)	(40)	9&10
Net	2,817	2,879	0	
LIBRARIES, INFORMATION, ARTS & HERITAGE				
Expenditure	3,101	3,101	0	
Income	(247)	(247)	40	11
Net	2,854	2,854	0	
TOTAL DIRECTLY MANAGED COSTS	18,512	18,536	298	

CHILDREN'S SERVICES & LEISURE

Note	Explanation
1	<p><u>Education Welfare Budget Pressure</u> Approved estimate £247k Manager's variance +£50k 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.</p>
2	<p><u>Adult Education - Income shortfall on Developing Connections</u> Approved estimate: £40k Manager's variance +£30k The service provides advice to adults relating to future employment, training and career development. Clients can access various careers guidance software packages. 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> Approved estimate: £255k. Manager's variance +£40k Current caseload exceeds that anticipated in budget This is a demand led service provided by the Berkshire East PCT. Speech and language therapy is required by a large number of 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 practices.</p>
4	<p><u>Local Authority Funded Schools Costs.</u> Approved estimate: £265k Manager's Variance -£40k Estimated provision of £80k was made in 2006-7 for dilapidations following the closure of the Ufton Court outdoor education centre. The latest information suggests that £40k of this provision is not required.</p>
5	<p><u>In House Foster Care Placements</u> Approved estimate: £626k; Manager's variance: +£118k; 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. Looked after children's numbers have increased. Action by: Head of Children's Services</p>

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6	<p><u>External Foster Care</u> Approved estimate: £174k Manager's variance -£32k In House foster care has been able to supply higher levels of foster care than last year. The result of this is less external placements (cost is approx double that of an in-house placement) than was anticipated in the budget. Action by: Head of Children's Services</p>
7	<p><u>Joint Funded Residential Care</u> Approved estimate: £1,395k; Manager's variance: +£82k; Number of placements higher than budgeted anticipated. Placements in this area are extremely difficult to predict and budget was built on the basis of 2006/07 placement numbers Action by: Head of Children's Services</p>
8	<p><u>Youth & Community - Outdoor Education Project</u> Approved estimate: £143k Manager's variance +£50k Over recent years there has been a number of changes impacting on this service. The service has moved to new premises, the demands on and the focus of the service have evolved, and the staff personnel have changed. These changes have in turn impacted on costs and income. A recent budget review has clarified the financial position of the current service and identified an underlying overspending that will result from a continuation of the current service arrangement. Action by: Head of Community & Youth Services</p>
9	<p><u>Leisure Services - Parks - Potential increased level of income.</u> Approved Estimate: -£213k Manager's Variance: -£20k Potential additional income from the Windsor Wheel and Ice Rink</p>
10	<p><u>Leisure Services - Leisure Centres - Potential increased level of income.</u> Approved Estimate: -£5,917k Managers Variance: -£20k Additional income from Cheeky Charlie's and extended swimming lessons programme due to inclement weather</p>
11	<p><u>Libraries - Potential reduced level of income</u> Approved Estimate: -£247k Manager's Variance: +£40k Potential reduced level of library income. Proposed Action: The situation will be carefully monitored. Based on previous year's trends, there could be a seasonal variation , with income picking up in the winter months. Potential reduced level of library income.</p>