

PART 1 - PUBLIC

Decision Maker: **Children and Young People Portfolio Holder**
Date: **For Pre-Decision Scrutiny by the Children and Young People PDS Committee on 15 June 2010**
Decision Type: Non-Urgent Non-Executive Non-Key
TITLE: CHILDREN AND YOUNG PEOPLE FINAL ACCOUNTS 2009/10
Contact Officer: Rob Carling, Head of Children and Young People Finance
Tel: 020 8313 4807 E-mail: rob.carling@bromley.gov.uk
Chief Officer: Gillian Pearson, Director of Children and Young People Services
Ward: Boroughwide

1. Reason for report

- 1.1 This report considers the final outturn for 2009/10 financial year and highlights variations which impact on future years.
- 1.2 The Schools' Budget is funded from the Dedicated Schools' Grant and has a surplus of £3,165,000 at 31 March 2010. Time-limited capital grants have funded major schools projects, and as a result a £3,350,000 funding contribution is not required until 2010/11 to fund the Capital Programme. This underspending is, in part, offset by a cumulative overspending of £185,000 on services including those for children with Special Educational Needs and reimbursements for school staff costs such as maternity cover. This overspending will be funded from the 2010/11 Dedicated Schools' Grant.
- 1.3 The controllable part of the non-schools' budget has overspent by £85,000 (0.2% of the approved budget) after allowing for a £500,000 saving in the schools' budget from Area Based Grant. The pressure on children's social care budgets due to increased referrals which have increased by 117% since 2007/08 and initial assessments which have increased by 88% in the same time period have previously been brought to the attention of Members. Since the last budget monitoring report, there has also been increased pressure from the cost of locums for social worker and senior management vacancies, and additional temporary social workers due to a high increase in the number of referrals and initial assessments. Management action taken by the Director of CYP Services elsewhere in the overall CYP budget has substantially offset the overspending in social care services.

1.4 The report states the joint view of the Director of CYP Services and the Head of Finance.

2. RECOMMENDATIONS

- 2.1 **The Committee is asked to consider the report and to raise any issues with the Portfolio Holder.**
- 2.2 **The Children and Young People Portfolio Holder considers recommending to the Executive that it agrees to set aside a sum of £150,000 to enable the Local Authority to deliver its statutory responsibilities to intervene where appropriate with underperforming schools.**

Corporate Policy

1. Policy Status: N/A
 2. BBB Priority: Children and Young People
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Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A
 3. Budget head/performance centre: CYP Portfolio budgets
 4. Total current budget for this head: £45m in 2009/10
 5. Source of funding: RSG, Council Tax, DSG, other grants
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Staff

1. Number of staff (current and extra) – 5,208 Full-Time Equivalent, of which 4,444 are based in schools, and 764 are based in CYP Department.
 2. If from existing staff resources, number of staff hours – N/A
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Legal

1. Legal Requirement: Statutory requirement:
 2. Call in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected) - N/A
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 Appendix 1(A) shows the forecast, measured against revised budgets for each service.
- 3.1.1 Table 1 shows the total budget, so Members can see the total net cost of the services.
- 3.1.2 Table 2 shows the elements in each service chargeable to the schools' budget and funded by the ring-fenced Dedicated Schools' Grant (DSG).
- 3.1.3 Table 3 shows the elements that are outside of the schools' budget and which result in a charge on the Council's budget funded by Council Tax and Revenue Support Grant.
- 3.1.4 When added together, the figures in Tables 2 and 3 agree with the figures in Table 1.
- 3.1.5 Costs are shown as "controllable" or "non-controllable" in Appendix 1 (A). Budget holders are responsible for "controllable", but "non-controllable" are managed outside the service. Members should refer to the "controllable" variations when considering performance.
- 3.1.6 Appendix 1 (B) shows changes from the original budget to the latest budget column of Tables 1, 2 and 3 in Appendix 1 (A).

THE SCHOOLS' BUDGET, TABLE 2

Schools' Delegated Budgets

- 3.2 A school's budget is made up from funding from different sources, including Dedicated Schools' Grant and Standards Fund Grant. Consistent Financial Reporting (CFR) is a framework of income and expenditure items and balances, which provides schools with a benchmark facility to allow them to promote self-management and value for money. A CFR return has been produced by all schools maintained by the Local Authority as at 31 March 2010.
- 3.3 The CFR framework details six balances, which provide an overall picture of the resources available to a school from one year to the next, and provides information about any carried forward of Standards Fund balances. The balances are categorised as follows:
- B01: Committed Revenue Balances
 - B02: Uncommitted Revenue Balances
 - B03: Devolved Formula Capital Balances
 - B04: Other Standards Fund Capital Balances
 - B05: Other Capital Balances
 - B06: Community Focussed Extended Schools Balances
- 3.4 The following table shows schools' reserves as at 31 March 2010 which have increased by £5,099k (from £16,179k to £21,278k) over the outturn of the previous financial year. The increase is predominantly capital. Revenue reserves have decreased.

	Nos	Accrued Balances at 1 April 2009	Under/Over (-) Expenditure in 2009/10	Accrued Balances at 31 March 2010	Analysis of Balances as at 31 March 2010						
					Committed Revenue	Uncommitted Revenue	Devolved Formula Capital	Other Standards Fund Capital	Other Capital	Community Focussed Extended Services	Total Balances
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Primary Schools	74	7,378	+697	8,084	1,832	2,284	2,733	193	550	492	8,084
Secondary Schools	17	7,009	+4,991	12,000	2,027	658	1,229	1,802	6,279	5	12,000
Special Schools	4	1,783	-589	1,194	304	426	251	111	46	56	1,194
Total	95	16,179	+5,099	21,278	4,143	3,388	4,213	2,106	6,875	553	21,278

- 3.5 Secondary schools' capital balances have increased as a result of the approved secondary capital investment strategy where the agreed capital schemes are in progress. Schools have been allocated funding where a scheme specification is in place and planning permission gained. The main source of funding for the secondary capital investment is the targeted 14-19 and SEN and disabilities grant. This grant, together with schools' devolved capital grant, was accelerated from the two year period 2009/10 to 2010/11.
- 3.6 A report containing more detailed information on school balances is elsewhere on this agenda.

Centrally managed services and budgets in the Schools' Budget.

- 3.7 The Schools' Budget has a net surplus of £3,165,000 at 31 March 2010. Legislation requires that surplus or deficit on the schools' budget is carried forward to the following financial year. This overall surplus is made up of a cumulative underspending of £3,350,000 due to the funding contribution towards investment in schools not being required to fund the Capital Programme until the 2010/11 financial year, and a cumulative overspending of £185,000 on central school budget services including on children with Special Educational Needs and reimbursements for school special staff costs including maternity cover.
- 3.8 There is a £500,000 underspending in Area Based Grant (ABG). This is not included in the £3,165,000 in 3.5 above since ABG is not part of the ringfenced schools budget. The underspending benefits the Council Tax funded budget rather than the Schools' Budget.
- 3.9 The components of the schools' budget net £3,165,000 underspending are:

The Schools' Budget	Final Variation £'000	Previously Reported (March 2010) £'000
Underspending brought forward from previous years: a delayed contribution to capital programme of £2,088k for improving 6 th form; cumulative underspending on centrally managed budgets £280k	-2,368	-2,368
Overspending of £2,100k which is the delayed contribution referred to above being transferred to the capital programme to fund the work	Note(1) below	2,100
Delayed contribution to capital programme from 2009/10 budget	-1,262	
Saving from reduced prudential borrowing charges	-232	
Overspending on SEN placement costs	900	925
Provision in Schools' Budget contingency for SEN placements costs	-480	-500
Planned Overspending on Complex Needs Team in SEN Pre-School services	103	100
Underspending on payments to nursery providers due to reduced pupil numbers	-335	-201
Underspendings from vacancies in Learning and Achievement Division	-115	-138
Standards Fund grant to be distributed in summer term. (At outturn, this has been treated as grant received in advance, and no longer features as a variation)		-800
Overspending in PRU and Respite Service due to high pupil volumes	271	
Reimbursement to schools for maternity, jury, and other cover exceeded the budget. Noted as an Early Warning in March	361	
Other variations (net underspending)	-8	-6
Net surplus carried forward to 2010/11 Schools' Budget	-3,165	-888

Note (1) During 2009/10, the projections assumed that this contribution would be used to fund the capital programme. However, time-limited capital grants funded the major schools capital projects. Together with the capital contribution brought forward from 2008/09, the underspending becomes part of the total Schools' Budget surplus, and it will eventually fund to transfer to the capital programme when needed.

The Non-Schools' Budget, Table 3 (but including the £500,000 saving that is located in the Schools' budget as explained above).

3.10 The outturn for the non-schools' budget is a £85,000 overspending in the controllable portion of the budget.

The Non-Schools' Budget	Outturn £'000	Reported in March £'000
Additional cost of locum cover for social worker and senior staff vacancies, and additional temporary social workers due to a high increase in the number of referrals and initial assessments	614	140
Social Care placements budget overspent due to a number of recent high cost placements	440	471
A provision for reduced Housing benefit claims for Care Leavers relating to 2009/10 and previous financial years	200	0
Increasing levels of statutory payments to parents of disabled children	136	135
Shortfall in income target for charges to parents of children in care	75	75
Setting up of the new service to support the educational achievement of Bromley's looked after children took longer than expected	-279	-236
Savings in the Integrated Youth Service from the delayed filling of posts and service reconfiguration, and from a rebate of £58k. from the Connexions Partnership	-197	-229
Think Family specific grant applied to existing staff salaries, pending employment of dedicated staff	-248	-293
SEN Management, and Consultancy on SEN Tribunals	136	102
Strategy and Performance Divisional staff costs are overspent following recent changes to the services	93	109
Learning and Achievement Divisional staff costs are underspending due to vacancies and management action	-169	-177
Standards Fund grant applied in 2009/10	-320	-250
Management action saving within the Schools' Budget from Area Based Grant relating to extended schools the benefit of which underspending falls to Council tax funded services	-500	-100
Minor variances, net overspending	104	2
Net controllable overspending	85	-251

3.11 The net overspend of £85k in the non-schools budget includes the impact of action to offset the overspending in the Safeguarding and Social Care Division as detailed on page 14. This includes using £320k of standards fund grant in 2009/10 which could alternatively be carried forward into the 2010/11 financial year (see comment under Standards & Achievement on page 17). The Director of CYP Services requests that a sum of £150k previously to be met from standards fund is set aside to ensure sufficient funds are available in 2010/11 to support those schools which are underperforming and need to secure improved standards.

- 3.12 Nine primary schools and three Secondary schools had deficit balances at 31 March 2010. The Director of Children and Young People Services and the Schools' Finance Team will work with these schools and senior officers to agree a Deficit Recovery Plan for each.
- 3.13 Appendix 2 explains the variations for each service, and includes the Director's comments.
Appendix 3 details the SEN pupil volume driven variance.
Appendix 4 compares unit costs for SEN from 2004/05 to 2009/10.
Appendix 5 shows social care Placements Projections.
Appendix 6 compares numbers and costs for Placements from 2005/06 to 2009/10.
- 3.14 Appendix 7 details the possible impact on 2010/11 Council Tax funded budgets of current year variances. The impact on future years' budgets of 2009/10 variances is detailed in Appendix 7. The Department is continuously monitoring and evaluating the impact of the Southwark judgement and the high level of social care referrals and placements.

4. POLICY IMPLICATIONS

- 4.1 "Building a Better Bromley" refers to the Council's intention to remain among the lowest Council Tax levels in Outer London through greater focus on priorities.
- 4.2 The Resources Portfolio Plan has the target that each department will spend within its budget.
- 4.3 "Updates on Financial Strategy 2010/11 to 2013/14" are reported to the Executive highlighting the pressures facing the Council. Strict budgetary control minimises the risk of compounding pressures in future years.
- 4.4 Chief Officers and Heads of Finance continue to stress the need for strict budget monitoring and control. This is key to performance management.

5. FINANCIAL IMPLICATIONS

- 5.1 Appendix 1(A) shows the outturn for the financial year 2009/10. £585,000 overspending in the controllable part of the non-schools budget (table 3) is offset by £500,000 from an underspending in Area Based Grant in the Schools' Budget (table 2)., resulting in an overall "controllable" overspending of £85,000 (table 1). Appendix 2 explains significant variations.
- 5.2 The outturn figures are based on expenditure to 31 March 2010.
- 5.3 The schools' budget closing balance was £3,165,000, which by statutory regulation will be carried forward into 2010/11.
- 5.4 The Director of Children and Young People Services' comments are in Appendix 2.

Non-Applicable Sections:	Legal Implications Personnel Implications
Background Documents: (Access via Contact Officer)	2009/10 Budget Monitoring files in CYP Finance Section

**2009/10 CHILDREN AND YOUNG PEOPLE REVENUE BUDGET MONITORING
BUDGET AND SUMMARISED VARIATIONS**

Outturn, based on actual expenditure and income to 31 March 2010

2008/09 Actuals £'000	TABLE 1: TOTAL FOR EACH SERVICE	2009/10 Original Budget £'000	2009/10 Latest Approved £'000	2009/10 Outturn Expenditure £'000	Outturn Variation £'000	Variation Last Reported £'000	Full Year Effect £'000
	Access and Inclusion Division						
11,922	Access	12,413	12,485	12,399	-86	-178	0
1,365	Bromley Children and Family Project	1,367	1,584	836	-748	-393	0
15,085	SEN and Inclusion	16,312	16,267	17,325	1,058	1,085	0
28,372		30,092	30,336	30,560	224	514	0
	CYP Senior Management Team						
155,092	Delegated Budgets	159,335	159,151	159,151	0	0	0
-183,307	Schools Budget Grants	-189,009	-188,955	-191,277	-2,322	-2,322	0
3,597	Schools Related Budgets Not Delegated	4,715	4,846	3,257	-1,589	800	0
2,368	Schools' Budget balance to c/forward			3,165	3,165	888	
-22,250		-24,959	-24,958	-25,704	-746	-634	0
	Learning and Achievement						
121	14-19 Strategy	782	782	818	36	-90	0
3,638	Integrated Youth Service	3,688	3,709	3,519	-190	-229	0
3,468	Standards and Achievement	3,524	3,551	2,907	-644	-561	0
7,227		7,994	8,042	7,244	-798	-880	0
	Safeguarding and Social Care						
8,989	Care and Resources	12,100	11,902	13,196	1,294	546	0
187	Children in Care Education	468	684	404	-280	-236	0
2,357	Safeguarding and Quality Assurance	2,952	2,792	2,852	60	60	0
2,928	Safeguarding and Care Planning	2,158	2,748	2,838	90	90	0
5,783	Referral and Assessment	3,256	3,047	3,237	190	180	0
1,043	Youth Offending Team	944	944	905	-39	0	0
21,287		21,878	22,117	23,432	1,315	640	0
	Strategy and Performance						
141	Information Systems - CYP	146	139	164	25	40	0
218	Partnerships and Planning	260	233	253	20	16	0
314	Research and Statistics	323	326	346	20	29	0
333	Workforce & Business Support	337	344	369	25	24	0
1,006		1,066	1,042	1,132	90	109	0
35,642	TOTAL CONTROLLABLE FOR CYP	36,071	36,579	36,664	85	-251	0
30,764	TOTAL NON CONTROLLABLE	2,049	2,049	4,707	2,658	-5	0
6,843	TOTAL EXCLUDED RECHARGES	6,589	6,725	6,808	83	0	0
73,249	PORTFOLIO TOTAL	44,709	45,353	48,179	2,826	-256	0

2009/10 CHILDREN AND YOUNG PEOPLE REVENUE BUDGET MONITORING
Budget Variations Allocated to Portfolios in 2009/10

	Table 1: Total for each performance centre £'000	Table 2: Schools Budget £'000	Table 3: Non-Schools And Children's Social Care Budget £'000
2009/10 Original Budget	44,709	933	43,776
Budget Variations allocated during the year:			
Carry forwards from 2008/09:- (approved by Executive 17/06/09)			
- Bromley Child Protection and Safeguarding Arrangements	207		207
- Standards & Achievement (TDA etc) - Expenditure	108		108
- Standards & Achievement (TDA etc) - Grant Income	- 108		- 108
- Connexions (LSC and LDA) - Expenditure	65		65
- Connexions (LSC and LDA) - Grant Income	- 65		- 65
- Youth Service - Other - Expenditure	33		33
- Youth Service - Other - Grant Income	- 33		- 33
Total Carry forwards	207	-	207
Grants released from Contingency, Executive 22/7			
Positive Activities for Young People	105		105
London Youth Offer net additional grant related expenditure	144		144
- London Youth Offer net additional grant related income	- 144		- 144
Child Death Review Process	40		40
Extended Schools start up	320	320	
Sure Start, Early Years & Childcare :-	-		
- Additional grant related expenditure	104		104
- Additional grant related income	- 104		- 104
Grants released from Contingency, Executive 30/9, 4/11 and 3/2			
Every Child a Talker - Additional grant related expenditure	145		145
Every Child a Talker - Additional grant related income	- 145		- 145
Sure Start, Early Years & Childcare - "Children & Family Centres":	840		840
- Additional grant related income	- 840		- 840
Family Intervention Programme and Parenting Project Grants	395		395
- Grant related expenditure	- 395		- 395
Targeted Mental Health in Schools	220		220
- Grant related expenditure	- 220		- 220
Integrated Working Grant	45		45
- Grant related expenditure	- 45		- 45
Early Years Funding for two year olds - pilot	228		228
- Grant related expenditure	- 228		- 228
Designated Teacher Area Based Grant	15		15
Care Matters Area Based Grant	8		8
Educ Health Partnerships Area Based Grant	34		34
Total Grants released from Central Contingency	522	320	202
Additional Efficiency Savings			
Head of Early Years post to be funded from Surestart grant	- 53		- 53
General Items in Contingency Sum			
Increase for single status changes	33		33
Further increase of 0.3% in 2008 NJC pay award	43		43
Clawback of 1.3% in 2009 NJC pay award	- 134		- 134
Total General Items	58	-	58
heating fuel	15		15
transfer of Complaints Officer post from ACS	11		11
Total Other Changes:	26	-	26
Total Variations per Budget Monitoring Report	32	-	32
2009/10 Latest Approved Budget	45,353	1,253	44,100

REASONS FOR VARIATIONS

Most variances in Table 1 of Appendix 1(A) are unique to either the Schools' Budget (Table 2), or Council Tax budget (Table 3). But the following are a combination of both:-

Service	Schools' Budget variation (Table 2) £'000	Council Tax funded budget variation (Table 3) £'000	Total variation (Table 1) £'000
Access	-88 under	2 over	-86 under
Bromley Children And Family Project	-500 under	-248 under	-748 under
SEN and inclusion	958 over	100 over	1058 over
Standards and Achievement	-158 under	-486 under	-644 under

THE SCHOOLS' BUDGET £3,165,000 closing surplus balance (Appendix 1 (A), Table 2)

As well as the budget for each school, it holds £30m of pupil-driven centrally managed services such as SEN and Pupil Referral. It is funded by Dedicated Schools', Learning & Skills Council, Standards Fund, and other grants.

The underspending consists of £3,350,000 in cumulative contribution retained because it is not yet needed by the capital programme, offset by a cumulative £185,000 net overspending in services.

Movements in the Schools' Budget balance are summarised as follows:-

	Capital contribution retained until needed by the Capital Programme £'000	Variance on services funded by the Schools' Budget	Total Balance £'000
Cumulative balance to 31/3/09 brought forward	2,088	Underspending 280	2,368
Net change during 2009/10	1,262	Overspending -465	797
Cumulative closing balance carried forward	3,350	Overspending -185	3,165

The comments below cover only significant variances, so the total for the itemised variations will not always be the same as the headline variance.

ACCESS (£88,000 underspending)

1. Payments to Private, Voluntary, and Independent Nurseries: £335,000 underspending

Nursery pupil numbers are lower than budgeted, resulting in lower payments. This trend accelerated in the spring term.

2. Pupil Referral Service - £130,000 overspending

At the beginning of the 2009/10 financial year there were more excluded pupils than the budget allowed for, although there is a continuing trend in the significant reduction in exclusions. The running costs of the new building are higher than they were previously, and pupil transport costs exceeded the budget. Adjustments have been approved to the 2010/11 budget to take account of these additional costs.

3. Primary Behaviour Outreach Service - £45,000 underspending

(a) The service gained extra income by selling services to schools. £95,000 extra income.

(b) The primary pupil referral service is now located separately from the secondary service and this has entailed outlay on once-off set up costs. £30,000 overspending.

(c) Separate location entails ongoing running costs for which budget has yet to be identified. £20,000 overspending.

4. Primary and Secondary Respite £141,000 overspending

In the final months of the financial year there was a significant increase in very complex and challenging students deemed too high risk to place in a mainstream school on grounds of the safety of other pupils, and so specialist provision had to be sought

SEN AND INCLUSION (£958k overspent)

1. SEN Pupil-Driven: £900k overspending, details in Appendix 3

The pupil-driven SEN budgets are monitored through the Capita One System:

- Non-delegated classroom assistants/matrix support.
- Out-borough independent and maintained school placements, and alternatives to placements.
- Other out-borough provision for children in mainstream schools.
- Delegated funding for the matrix in the Primary and Secondary Sectors.

The database holds child-by-child details which are reconciled monthly to the Ledger. The projected overspend allowed for a normal number of leavers during the year, but the outturn figures now reflect the actual number of leavers.

There has been a significant movement in the forecast during 2009/10. Recoupment expenditure is higher than budget, driven by higher unit costs (for detail, please see the 2009/10 section of Appendix 4). This is especially true of Independent Boarding placements, and reflects the increasing complexity of SEN needs being provided for.

The upward trends in both numbers and complexity have been evident for some time, and the Director reported to the Portfolio Holder's January 2009 meeting recommending opening an autism provision managed by Riverside School. From January 2010, it provides for pupils who would otherwise attend out of borough settings, and has begun to reduce the pressure on out borough budgets.

Matrix funding to schools was also at a higher rate than expected, reflecting an upward trend in the complexity of children's needs, leading to a higher placement on the funding matrix.

The 2010/11 budget includes additional funding for SEN, funded from the Dedicated Schools Grant. An Action Plan has been submitted to the Member-Officer Executive Working Party outlining proposals to manage the increase in service demand in the most cost effective way.

£480k was reserved in the Schools' Budget contingency to offset part of the £900k overspending – please see note below under Schools Budgets Not Delegated.

2. Phoenix Pre-school Services/Support in Pre Schools - £103,000 overspending

The Complex Needs Team was established during 2009/10 by secondment of staff from this service. The 2010/11 budgets have been increased using the Dedicated Schools Grant to fund this service. The planned overspending is offset in part by savings elsewhere in the Schools' Budget. Staff worked with Riverside School and others to improve support to children in SEN Units and so reduce out of borough placements.

3. Sensory Support - £31,000 underspending

By year-end, extra staff and accommodation costs from the new site were contained within the budget, unlike the projections during the year, which expected an overspending.

4. SEN Transport in Schools' Budget - £19,000 overspending

Transport costs for Beckenham ASD Centre, which can be charged to the Schools Budget, which opened in January 2010.

DEDICATED SCHOOLS GRANT INCOME (£2,322,000 above budget)

1. The £2,368,000 2008/09 underspend in the Schools' Budget was brought forward as grant available to spend. It consists almost entirely of delayed contributions to secondary school investment which will be transferred to the capital programme as and when required – please see the note under the "Schools Budget Not Delegated" heading below.

2. The above addition to the grant available to spend is marginally reduced by the small £46,000 shortfall between the 2009/10 provisional DSG incorporated into the Council's budget, and the final figure. This arose from differences between the forecast and the final pupil numbers that determine the level of grant.

14-19 STRATEGY: £36,000 overspending

Education Business Partnership overspending due to increased volume in commissioning pupil placements.

STANDARDS AND ACHIEVEMENT - £158,000 underspending

1. Pupil Support Services: £89,000 underspending

Staff savings in the Management Support Team and in autism strategy

2. SEN Audit: £58,000 underspending

Staff and supplies and services savings achieved by Management action to offset overspending elsewhere in the CYP budget.

3. Learning Support: £15,000 underspending

Two members of staff retired in January and were not replaced.

SCHOOLS BUDGET NOT DELEGATED £1,595,000 underspending.

1. Capital Programme did not need all the 2009/10 budgeted contribution as the work completed at the end of March 2010 was funded from time limited capital grant, and so £1,260,000 underspending is carried forward within the Schools' Budget to fund capital expenditure in 2010/11.
2. Saving in prudential borrowing costs £230,000 underspending.
3. Schools' Contingency £480k underspending.
This underspend is the amount identified and retained in the contingency fund to offset the overspending in SEN placements – see note (1) under “SEN and Inclusion” above.
4. Reimbursements to schools for maternity, jury, and other cover exceeded the budget by £361,000 as a result of additional claims by schools (In 2008/09 the overspending was £282,000).
5. The Schools' Forum discretionary budget was not fully used £21,000 underspending.
6. Once-off single status costs, back-dated over several years £40,000 overspending.

COUNCIL TAX FUNDED BUDGET SAVING SHOWN IN SCHOOLS' BUDGET (Table 2)

BROMLEY CHILDREN AND FAMILY PROJECT

Extended Schools £500k underspending (Schools' Budget, but funded by Council Tax).

The Director of CYP Services has taken Management action to yield a £500k underspending in the Area Based Grant for extended schools. Although this supports Schools' Budget expenditure, Area Based Grant is not ringfenced, and so the benefit of this variance falls to the LA budget rather than to the Schools' Budget.

This grant has significantly reduced from £912,000 in 2009/10 to £375,000 in 2010/11. In addition, Members have approved a transfer of £266,000 in 2010/11 to fund additional social work posts.

The saving arises from

- A funding change relating to the capital investment for the new ASD provision at the Riverside Beckenham site. A £200,000 contribution has been retained and the scheme will now be funded from a combination of capital grant and prudential borrowing.
- A £100,000 saving from Extended services ABG previously reported to Members in budget monitoring reports.
- Not making a further contribution towards the redundancy fund set up at the end of 2008/09 to provide for any redundancy costs should specific grants reduce or cease. This fund remains at the previous years level of £500,000.

THE NON SCHOOLS' AND CHILDREN'S SOCIAL CARE BUDGET (Appendix 1, Table 3)

The non schools' and Children's Social Care budget share is funded mainly by Council Tax, Surestart, and a number of smaller grants.

The net controllable variance is £85,000 overspending, after deducting a £500,000 saving in Area Based Grant in the Schools' Budget.

Only significant causes of variance are stated, and so the total for the itemised variations will not always be the same as the headline variance.

SAFEGUARDING AND SOCIAL CARE DIVISION (overspending of £1,315,000)

Note: the staffing overspending refers to several of the services within the children and social care division.

Staffing £614,000 overspending

Members have been informed in previous budget monitoring reports of the forecast overspending in staffing in the Safeguarding and Social Care Division. This was due to the significant increase in referrals to front line social care teams (117% increase since 2007/08) and a significant increase in initial assessments (88% increase since 2007/08). In addition, in the latter part of the financial year it has been necessary to employ additional temporary social workers to meet this demand and to remove a backlog of cases. It has also been necessary to employ senior cover in key management posts including the vacant Assistant Directors post. The outturn reflects the additional costs of employing agency staff whilst trying to recruit permanent staff, at all levels. Previous forecast have assumed this would be £200,000 based on data up until the end of January. The final outturn is an overspending of £614,000. Management action elsewhere in the CYP department has minimised the impact on the overall CYP budget. This action is detailed elsewhere in this report.

Members have agreed an increase in this staffing budget for 2010/11 of £461,000 for 10 additional social work posts, of which 6 are case holding social workers. Of the £461,000, £266,000 was transferred within the CYP budget from the Extended Services budget and £195,000 was new funding. Members have also agreed to a Recruitment and Retention package to reduce the need to employ agency social work staff to be funded from the LAA reward grant funding.

The 2010/11 effect of these measures and the full year effect of the overspending cannot yet be fully quantified, but it is likely that there will be a significant impact from the pressures arising in 2009/10. To anticipate this, the Director of CYP services is reviewing all staffing levels and has identified a package of management action to reduce spending elsewhere in the department. Details will be presented to Members in the budget monitoring report in July.

Children's Placements – overspend of £576,200

£440,200 (see under **Care and Resources** note 1 below) plus £136,000 (see under **Referral and Assessment** below) is £576,200, the total projected overspending in the Placements Summary, Appendix 5.

Other Staffing and Running Expenses – £65,000 Overspending.

Support for clients and families to access services – £31,000 Overspending.

CareFirst – costs above the budget identified for the rollout of the CareFirst system including maintenance charges and training – £23,000 Overspending.

Care Leavers - Housing benefit charges in relation to Care Leavers – current and prior year adjustments – £200,000 overspending.

Other miscellaneous costs – £26,900 overspending

Care and Resources specific variances, but please see also the comment on the staffing Overspending for the whole division above.

1. The placements final outturn is an overspending of £440,000 (Appendix 5 refers). There were a number of high cost residential placements, some following decisions at the Complex Case Panel. Also there have been placements for children not previously known to Social Care. The Director of Children and Young People Services is reviewing these, to reduce costs and achieve better value for money. The development of preferred provider arrangements should help with this.
2. There was a £75,000 shortfall in the income target for the new charging policy. The Portfolio Holder agreed to suspend the policy at the September PDS meeting.
3. There was a £23,000 overspending on Unaccompanied Asylum Seeking Children as the result of a new grant income ceiling for the Home Office to support local authorities.

Referral and Assessment. In addition to this specific variance, please see also the comment on the staffing Overspending for the whole division above.

Demand for Direct Payments from parents of disabled children is increasing. Such payments are now available as a statutory requirement under the Children's Act 1989. £136,000 overspending.

Children in Care Education (£280,000 underspending)

- Care Matters Grant - £140,000 underspending.
New statutory requirements have delayed development of a training package for Designated Teachers. Some training will be delivered this year but most will be in 2010/11.
- Personal Education Allowances - £125,000 underspending.
Developing the full range of services for pupils continues. There have been obstacles in implementing the plans causing a likely underspending this year.
- Salaries and running costs - £15,000 underspending.

YOT Services: £39,000 underspending

Additional income of £46,000 was received from the Probation Service, offset by a minor net overspending in the service of £7,000.

ACCESS - £2,000 overspending.

Education Welfare Service: £22,000 overspending

Management action reduced the overspending from £55,000 previously reported by the reallocation of grant. However, the underlying overspend of £55,000 continues to be an issue for management to address in 2010/11.

Access and Admissions: £17,000 overspending

Management action needs to be taken in 2010/11 to remove this overspending which arises in part from the cessation of a standards fund allocation.

Pupil Benefits: £36,000 underspending

There has been a saving in clothing grants and other benefits paid for pupils in this demand-driven budget.

BROMLEY CHILDREN AND FAMILY PROJECT - £248,000 underspending

The think Family specific grant has offset the costs of existing staff who do work that the grant is intended to support, pending the appointment of family intervention and parenting advisors.

SEN AND INCLUSION (£100,000 overspending)

1. SEN Transport £16,000 underspending.

- (a) Overspending in contractor costs due to increased pupil volumes - £211,000 overspending.
- (b) Income from transport recoupment from other boroughs - £125,000 extra income.
- (c) Application of Learner Support LSC grant to offset transport costs for pupils aged 16 and over. £101,000 extra grant income.

2. SEN Management, and Consultancy on SEN Tribunals: £136,000 overspending

- (1) Overspendings of £196,000 due mainly to savings from reorganisation of teams not yet achieved, and the high levels of tribunals, requiring extra spending on consultants and compensation payments in cases decided against the Council in favour of the litigant.
- (2) The Head of SEN post was vacant for the whole financial year, saving £100,000, but offset by £20,000 extra staff costs to provide cover, net saving £80,000
- (3) Two extra temps were taken on to help clear the backlog of SEN Tribunal work, and there have been other extra staffing costs: £20,000 overspending.

The department recognise that there is an underlying pressure on this budget and the Director of Children and Young People Services will take action in this financial year to resolve this problem.

3. Education Psychologists £14,000 underspending

Application of £12,000 Targeted Mental Health in Schools grant balance has reduced expenditure.

STANDARDS AND ACHIEVEMENT (£486,000 underspending)

SEN Audit: £59,000 underspending

Management required Staff and supplies and services savings to offset pressures elsewhere in the CYP budget.

Standards and Achievement £492,000 underspending

1. Standards Fund grant is provided to cover the academic year to the end of August, 2010, and normally the Director would request to carry forward £320,000. Due to spending pressures in social care, all of the standards fund has been expended against 2009/10 salaries. However, in view of the numbers of schools that could need support as a result of OfSTED inspections, the Director of CYP Services recommends that a sum equivalent to £150,000 of this should be carried forward into 2010/11.
2. Vacancies, pending a restructuring of the service and due to management action to minimise the Overspending in Prevention and Safeguarding Services referred to above. £169,000 underspending.

CYP Central Costs: £71,000 overspending

1. CRB checks have run at a higher volume than anticipated - £41,000 overspending
2. The advertising budget has overspent due to the high number of adverts that had to be placed for senior posts - £27,000 overspending.

INTEGRATED YOUTH SERVICE - £197,000 underspending

Connexions Services: £182,000 underspending

1. Vacancies – £125,000 underspending.
2. A rebate from the Connexions Partnership for contributions unspent in previous years. £57,000 underspend

Youth Service: £15,000 underspending

Vacancies of £110,000 offset by reduced income £35,000 and additional running costs of £60,000

WORKFORCE AND BUSINESS SUPPORT - £25,000 overspending

This arose from staff costs exceeding the budget, and will be addressed by the Director of Children and Young People Services.

RESEARCH AND STATISTICS - £20,000 overspending

This arose from a service restructuring, and an adjustment has been made in the 2010/11 budget.

PARTNERSHIPS AND PLANNING - £20,000 overspending

Maternity cover and higher incremental costs combined to produce this overspending. An adjustment has been made to the 2010/11 budget for the higher incremental costs.

INFORMATION SYSTEMS (CYP) - overspending £28,000 (LA Budget)

This reflects CYP Department's share of the cost for developing the Carefirst system and an adjustment has been made in the 2010/11 budget.

NON-CONTROLLABLE COSTS - £2,658,000 overspending in CYP Department

Costs are shown as "controllable" or "non-controllable" in Appendix 1 (A). Budget holders are responsible for "controllable", but "non-controllable" are managed outside the service. There follows explanations of the main causes of variance in non-controllable costs. The explanations are general to the whole Council, rather than specific to CYP Department.

Variation in capital charges, etc. - £3,004,000 overspending in CYP Department

We have to charge entries relating to capital expenditure, income and fixed assets to service revenue accounts. These are all reversed out at Council summary level and so are cost-neutral.

The main variations at outturn were as follows:

- Depreciation – fixed asset revaluations carried out during the year resulted in an overall increase of £1,415k in the charge for depreciation;
- Revenue expenditure funded by capital under statute - capital expenditure on assets over which the Council has no direct control or which does not add value to the Council's fixed asset base is shown as a charge to revenue services. Slippage of expenditure into 2010/11 resulted in an overall reduction of £4,620k in 2009/10.

- Government grants deferred – a credit is allocated to revenue services for capital grant income and contributions receivable and matched with fixed assets. Slippage of capital expenditure and grants/contributions into 2010/11 resulted in an overall reduction of £9,108k.
- Fixed asset impairment – all of the Council's fixed assets are revalued at least every 5 years and an impairment charge is made to revenue services for downward revaluations. These totalled £1,287k in 2009/10 and are completed towards the end of the financial year and so no budgetary provision is made for them.

Employer's Pension Fund Contribution - £104,000 underspending

This is an actuarially assessed adjustment to reflect the Current Service Cost (the cost of the extra accrual of benefit for active members net of employee contributions) rather than the actual employer contributions. In 2009/10, an overall reduction of £201,000 was credited to service revenue accounts.

Insurances - £12,000 underspending

Recharges are partly based on the latest actual claims experience and this results in variations within individual portfolios.

Building Repairs and Maintenance - £255,000 underspending

A number of projects scheduled for completion by 31 March will not be completed until later in 2010. Carry forward has been requested to continue funding them in the new financial year.

EXCLUDED RECHARGES - £83,000 overspending

Variations in cross-departmental recharges are offset by corresponding variations within other portfolio budgets and have no impact on the position at overall Council level.

SEN 2009/10 FINAL OUTTURN

This statement does not include all SEN-related budgets

	Oracle GL Account Code	Approved Budget		Final Outturn		Variation		Comparison	
		Funded pupil nos. or places	Budget £	Funded pupil nos. or places	Outturn	Funded pupil nos. or places	Variation £	Previous reported variation £	Movement £
Pupils with statements, budgets not delegated to schools (Appendix 3, paragraph (1))									
Additional Classroom assistants (non-delegated)	136595 0157	4	56,010	4	79,134	0	23,124	-12,341	35,465
Outborough School placements: Expenditure									0
- Independent day	136598 3680	73	2,651,530	82	3,064,935	9	413,405	367,125	46,280
- Independent boarding	136598 3681	93	4,977,033	84	5,319,347	-9	342,314	312,862	29,452
- OLEA maintained day	136598 3151	64	1,192,830	55	1,188,195	-9	-4,635	28,190	-32,825
- OLEA maintained boarding	136598 3152	16	615,376	16	638,543	0	23,167	46,320	-23,153
- Alternative Programmes / Therapy	136598 3692	51	282,312	56	544,498	5	262,186	208,635	53,551
- Additional support in mainstream	136598 3154/3160/3162	95	576,700	93	732,147	-2	155,447	158,568	-3,121
Outborough School placements: Income	136598 8150-8355	n/a	-2,218,730		-2,449,766	n/a	-231,036	-173,658	-57,378
Pupils with statements, non delegated budgets		396	8,133,061	390	9,117,033	-6	983,972	935,701	48,271
Strategies to reduce forecast spending and other trends expected to influence forecast					0	Net	0	0	0
Total non-delegated variation: pupils with statements							983,972	935,701	48,271
Matrix funding	102/104	921	5,807,000	937	6,364,658	16	557,658	552,653	5,005
Effect of previous years creditors in 2009/10			2,760,418		2,480,422		-279,996	-353,890	73,894
Effect of previous years debtors in 2009/10			-2,100,250		-2,461,712		-361,462	-209,888	-151,574
Combined total, delegated and non-delegated		1,317	13,940,061	1,327	15,481,691	10	900,172	924,576	-24,404

SPECIAL EDUCATIONAL NEEDS KEY BUDGETS - TREND INFORMATION 2004/05 TO 2009/10

Provision	2004/05									2005/06						2006/07											
	Budget			Outturn			Variance			Budget			Outturn			Variance			Budget			Outturn			Variance		
	No.	£	Unit cost (£)	No.	£	Unit cost (£)	No.	£		No.	£	Unit cost (£)	No.	£	Unit cost (£)	No.	£		No.	£	Unit cost (£)	No.	£	Unit cost (£)	No.	£	
Extra support - Bromley schools	1,023	4,076,780	3,985	854	4,041,990	4,733	-169	-34,790	878	4,272,610	4,866	804	4,085,580	5,082	-74	187,030	-	826	4,547,600	5,506	823	4,561,150	5,542	-3	13,550		
Outborough placements																											
- Independent day (incl Alt Prog)	60	1,364,800	22,747	61	1,347,900	22,097	1	-16,900	63	1,467,540	23,294	52	1,317,110	25,329	-11	150,430	-	56	1,534,090	27,394	51	1,539,760	30,191	-5	5,670		
- Independent boarding	79	3,596,600	45,527	75	3,383,430	45,112	-4	213,170	81	3,654,510	45,117	75	3,463,380	46,178	-6	191,130	-	80	3,944,070	49,301	74	3,885,630	52,509	-6	-58,440		
- Maintained day	72	939,800	13,053	69	894,360	12,962	-3	-45,440	78	926,290	11,876	74	1,037,020	14,014	-4	110,730	-	81	1,215,150	15,002	66	960,890	14,559	-15	-254,260		
- Maintained boarding	21	637,800	30,371	20	627,620	31,381	-1	-10,180	23	665,740	28,945	19	619,990	32,631	-4	-45,750	-	20	655,040	32,752	19	574,060	30,214	-1	-80,980		
- Alternative programmes/ therapy									18	129,170	7,176	35	180,810	5,166	17	51,640	-	35	215,910	6,169	47	276,840	5,890	12	60,930		
Outborough - support in mainstream	74	400,350	5,410	74	414,020	5,595	0	13,670	78	490,350	6,287	72	394,890	5,485	-6	-95,460	-	79	452,560	5,729	70	420,320	6,005	-9	-32,240		

Provision	2007/08									2008/09						2009/10											
	Budget			Outturn			Variance			Budget			Outturn			Variance			Budget			Final Outturn			Variance		
	No.	£	Unit cost (£)	No.	£	Unit cost (£)	No.	£		No.	£	Unit cost (£)	No.	£	Unit cost (£)	No.	£		No.	£	Unit cost (£)	No.	£	Unit cost (£)	No.	£	
Extra support - Bromley schools	899	5,193,340	5,777	851	5,035,266	5,917	-48	158,074	922	5,390,650	5,849	927	5,619,268	6,113	6	276,538	-	925	5,863,010	14,003	941	6,443,792	6,845	16	580,782		
Outborough placements																											
- Independent day	53	1,865,770	35,203	70	2,323,872	33,293	17	458,102	53	1,865,770	35,203	65	2,289,694	35,226	12	423,924	-	73	2,651,530	36,322	82	3,064,935	37,469	9	413,405		
- Independent boarding	79	4,375,620	55,097	80	4,542,813	56,785	1	167,193	79	4,375,620	55,388	80	4,631,224	57,890	1	255,604	-	93	4,977,033	53,402	84	5,319,347	63,401	-9	342,314		
- Maintained day	73	1,229,870	16,848	67	1,173,781	17,493	-6	-56,089	73	1,229,870	16,848	56	1,078,693	19,262	-17	151,177	-	64	1,192,830	18,580	55	1,188,195	21,643	-9	-4,635		
- Maintained boarding	19	653,530	34,396	18	608,641	33,627	-1	-44,889	19	653,530	34,396	19	570,456	30,024	0	-83,074	-	16	615,376	38,341	16	638,543	40,801	0	23,167		
- Alternative programmes/ therapy	42	265,630	6,325	59	338,156	5,751	17	72,526	42	265,630	6,325	56	286,019	5,107	14	20,389	-	51	282,312	5,492	56	544,498	9,723	5	262,187		
Outborough - support in mainstream	80	560,970	7,012	91	595,614	6,567	11	34,644	80	560,970	7,012	82	497,290	6,065	2	-63,680	-	95	576,700	6,071	93	732,147	7,839	-2	155,447		

CHILDREN'S PLACEMENT OUTTURN 2009/10

Code	Description	2009/10 Latest approved Budget				2009/10 Outturn				2009/10 VARIATION			
		£	Res. Days	FYE	Unit Cost £	£	Res. Days	FYE	Unit Cost £	£	Res. Days	FYE	Unit Cost £
RESIDENTIAL													
808***3504	Community Homes with Education	636,820	1,278	3.50	181,949	1,518,013	4,334	11.87	127,844	881,193	3,057	8.37	(54,105)
808***3505	Community Homes	407,160	1,460	4.00	101,790	467,886	1,580	4.33	108,088	60,726	120	0.33	6,298
808***3507	Secure Accommodation	83,700	183	0.50	167,400	70,796	141	0.39	183,266	(12,904)	(42)	(0.11)	15,866
808***3606	Specialist Community Homes	814,610	2,555	7.00	116,373	616,915	1,896	5.19	118,763	(197,695)	(659)	(1.81)	2,390
808***3610	Boarding Schools	878,680	5,475	15.00	58,579	690,669	4,220	11.56	59,738	(188,011)	(1,255)	(3.44)	1,159
808***3764	Transport	181,280				222,277				40,997			
Various	Outreach Services	247,650				408,823				161,173			
808160	Public Law Outline Requirements	370,930				379,631				8,701			
2640	Respite Care (all)	10,250				38,568				28,318			
808101 5000	Funding for Care Plan /Price increases	219,640				39,543				(180,097)			
Sub total Residential Placements		3,850,720	10,950	30.00	128,357	4,453,121	12,171	33.35	133,546	602,401	1,221	3.35	5,189
FOSTERING													
808***3630/3750	Fostering IFA	1,322,920	9,855	27.00	48,997	1,444,872	13,045	35.74	40,428	121,952	3,190	8.74	(8,569)
833***3701	Fostering In house	3,001,670	47,450	130.00	23,090	3,272,786	46,121	126.36	25,901	271,116	(1,329)	(3.64)	2,811
833***3706	Fostering In house - Respite	33,060				18,343				(14,717)			
833***3766	Kinship abd Special Guardianship Allo	461,590	12,410	34.00	13,576	200,939	18,294	50.12	4,009	(260,651)	5,884	16.12	(9,567)
833***3767	Residence Order Allowances	171,900	9,125	25.00	6,876	116,594	10,204	27.96	4,171	(55,306)	1,079	2.96	(2,705)
833***3764	Transport	21,720				30,971				9,251			
808,204	Specialist Fostering Service	155,860				0				(155,860)			
Sub total Foster Placements		5,168,720	78,840	216.00	23,929	5,084,505	87,664	240.18	21,170	(84,215)	8,824	24.18	(2,759)
SUB TOTAL RESIDENTIAL/FOSTERING PLACEMENTS		9,019,440	89,790	246.00	152,287	9,537,626	99,835	273.52	154,716	518,186	10,045	27.52	2,429
ADOPTION PLACEMENTS													
833***1769	Interagency Adoption Fees	58,590				48,151				(10,439)			
833***3702	Adoption Allowances and other costs	190,950	13,323	36.50	5,232	305,775	15,330	42.00	7,280	114,825	2,008	5.50	2,049
833***9180	Income from Assessments	(10,920)				(193,233)				(182,313)			
Sub total for Adoptive Placements		238,620	13,323	36.50	5,232	160,693	15,330	42.00	7,280	(77,927)	2,008	5.50	2,049
OTHER BUDGETS													
834110 3704	Care Initiatives - Children with disabilit	113,480				66,226				(47,254)			
834110 4096	Disabled Children Direct Payments	52,690				256,669				203,979			
808101 3704	Care Initiatives - Placements	20,770				0				(20,770)			
Sub total for Other budgets		186,940	0	0.00	0	322,895	0	0.00	0	135,955	0	0.00	0
TOTAL OF CHILDREN'S PLACEMENTS		9,445,000	103,113	282.50	157,518	10,021,214	115,165	315.52	161,996	576,214	12,053	33.02	4,478

**CHILDREN'S PLACEMENT OUTTURN
2005/06 to 2009/10**

2005/06	Budget		Final Outturn	
	Nos	£'000	Nos	£'000
In House Fostering	174.00	2,756	183.1	3,083
Independent Fostering	38.80	1,553	36.6	1,447
Other Residential/Placement Costs	74.80	4,047	79.0	3,889
	287.60	8,356	298.7	8,419

2006/07	Budget		Final Outturn	
	Nos	£'000	Nos	£'000
In House Fostering	191.00	3,396	165.6	2,947
Independent Fostering	30.30	1,293	28.7	1,292
Other Residential/Placement Costs	75.90	4,058	80.0	4,686
	297.20	8,747	274.3	8,925

2007/08	Budget		Final Outturn	
	Nos	£'000	Nos	£'000
In House Fostering	130.00	2,849	124.2	3,089
Independent Fostering	30.30	1,325	35.1	1,351
Other Residential/Placement Costs	123.70	4,421	134.5	4,332
	284.00	8,595	293.8	8,772

2008/09	Budget		Final Outturn	
	Nos	£'000	Nos	£'000
In House Fostering	130.00	2,934	110.4	3,128
Independent Fostering	30.00	1,325	33.8	1,296
Other Residential/Placement Costs	124.40	4,689	130.5	4,565
	284.40	8,948	274.5	8,989

2009/10	Budget		Final Outturn	
	Nos	£'000	Nos	£'000
In House Fostering	130.00	3,002	126.36	3,273
Independent Fostering	27.00	1,323	35.74	1,445
Other Residential/Placement Costs	125.50	5,120	153.42	5,303
	282.50	9,445	315.52	10,021

**IMPACT ON FUTURE YEARS' BUDGETS OF CURRENT VARIANCES IN THE
COUNCIL TAX FUNDED BUDGETS**

Description	2009/10 Latest Approved Budget £'000	Variation To 2009/10 Budget £'000	Impact on 2010/11
SEN and Inclusion	4,931	98k overspent	<ol style="list-style-type: none"> 1. SEN Transport was £16k underspent. A £211,000 overspending caused by increased pupil numbers was masked by additional grant that will not be available to the same extent in future, and by additional recoupment income which was exceptionally high. It is likely that higher pupil numbers will put pressure on this budget in 2010/11. The impact of the re-tendering of contracts during 2010/11 is not known at this stage. 2. SEN management, tribunal, budget overspent by £136,000, despite the offsetting savings from the Head of SEN vacancy. This overspending needs to be resolved in a wider review of staffing levels in CYP department.
Children's Placement Projections (Appendix 5)	9,445k	576k overspent	<ol style="list-style-type: none"> 1. The 2010/11 budget includes additional funding for this budget. Given the continued increase in referral to the social work service the placements budget is being reviewed to ascertain the effect of service pressures in current and future years 2. The recent Southwark judgement could add very significantly to placement costs. This is being continuously assessed and monitored.
Children's Social Care salaries		£614k overspent	The steep increase in referrals and difficulty in recruiting social work staff at all levels following the baby Peter case is likely to continue for the foreseeable future, requiring temporary employment of additional social workers and social work management staff. Action is being taken to minimise the full year effect of this overspend, full details will be presented to members in July
Strategy and Performance Division	952k	90k overspent	Action has been taken to resolve this overspend in 2010/11 including member approved virements.