

**Decision Maker:**        **SCHOOLS FORUM**

**Date:**                    **7<sup>th</sup> July 2022**

**Decision Type:**        Non-Urgent                    Executive                    Non-Key

**Title:**                    **CEF PROVISIONAL OUTTURN REPORT 2021/22**

**Contact Officer:**     David Bradshaw, Head of Finance, Children, Education and Families  
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**Chief Officer:**        Director, Children, Education and Families

**Ward:**                    (All Wards);

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1.    Reason for report

1.1   This report provides the CEF provisional outturn position for 2021/22.

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**2.    RECOMMENDATION(S)**

**2.1   The Schools Forum are invited to:**

**(i)    Note that the projected position of the CEF Portfolio.**

### Corporate Policy

1. Policy Status: Not Applicable
  2. BBB Priority: Health and Integration
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### Financial

1. Cost of proposal: Not Applicable:
  2. Ongoing costs: Not Applicable:
  3. Budget head/performance centre: CEF Portfolio
  4. Total current budget for this head: £62.6m
  5. Source of funding: CEF approved budget
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### Staff

1. Number of staff (current and additional): 1,154 Full time equivalent
  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: Applicable
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### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The 2021/22 budget reflects the financial impact of the Council's strategies, service plans etc. which impact on all of the Council's customers (including council tax payers) and users of the services
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### Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

### 3. COMMENTARY

3.1 This report provides an extract of the CEF Portfolio 2021/22 outturn position as reported to the Executive of the Council on the 29<sup>th</sup> June 2022.

3.2 Details are contained in Appendix 1

3.3 The Schools Forum are asked to note this report for information.

<b>Non-Applicable Sections:</b>	Legal Implications Financial implications Personnel Implications Customer Implications
Background Documents: (Access via Contact Officer)	2021/22 Budget Monitoring files in ECHS Finance Section