

Decision Maker: **SCHOOLS FORUM**

Date: **11th July 2024**

Decision Type: Non-Urgent Executive Non-Key

Title: **CEF PROVISIONAL OUTTURN REPORT 2023/24**

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);

1. Reason for report

1.1 This report provides the CEF provisional outturn position for 2023/24.

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: £69.7m
 5. Source of funding: CEF approved budget
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Staff

1. Number of staff (current and additional): 1,250 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 2023/24 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 2023/24 outturn position as reported to the Executive of the Council on the 22nd May 2024.

3.2 Details are contained in Appendix 1

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

Non-Applicable Sections:	Legal Implications Financial implications Personnel Implications Customer Implications
Background Documents: (Access via Contact Officer)	2023/24 Budget Monitoring files in CEF Finance Section