

Education, Children and Families Committee

10am, Tuesday, 11 December 2012

Children and Families Department Revenue Budget Monitoring 2012-13 – Month Six Position to 30 September 2012

Item number	7.8
Report number	
Wards	All

Links

Coalition pledges	P30
Council outcomes	CO1-CO6 , CO25
Single Outcome Agreement	SO3

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Executive summary

Children and Families Department Revenue Budget Monitoring 2012-13 – Month Six Position to 30 September 2012

Summary

The purpose of this report is to advise Committee of the month six revenue monitoring position for the Children and Families Department.

Recommendations

To recommend that the Education, Children and Families Committee:

1. notes the contents of this report and the projected balanced budget position for Children and Families Department at month six.

Measures of success

The measure of success will be the achievement of a balanced, or better, budget position for the Children and Families Department revenue budget for 2012-13.

Financial impact

There are no direct financial implications arising from this report.

Equalities impact

There is no relationship between the matters described in this report and the public sector general equality duty.

There are no equalities implications arising from this report.

Sustainability impact

There are no adverse environmental impacts arising from this report.

Consultation and engagement

As is the norm, there has been no external consultation and engagement in producing this report.

Background reading / external references

A divisional budget analysis, including projected out-turn for the 2012-13 year, is provided in Appendix 1.

Children and Families Department Revenue Budget Monitoring 2012-13 - Month Six position to 30 September 2012

1. Background

- 1.1 At month six, the Children and Families Department is projecting a balanced budget position for 2012-13.
- 1.2 In arriving at the month six position a number of budget pressures have been identified. However these are fully offset by savings from a programme of planned and implemented management action.

2. Main report

2012-13 Revenue Budget

- 2.1 The total revised net budget for Children and Families Department is £391.4m. This includes budget virements totalling £0.8m which have been processed during the first six months of 2012-13.

2012-13 Month Six Revenue Monitoring

- 2.2 A divisional budget analysis, including projected out-turn, is provided at Appendix 1.

- 2.3 Key pressures managed by the department include:

- Fostering, adoption and kinship placements - £1.7m

A current pressure of £1.4m relates to the full year impact of higher than budgeted growth levels in placements in 2011-12. A further £0.3m is projected as a contingency for further growth during the remainder of 2012/13.

- Educational support in other local authorities - £0.5m

This pressure relates to payments to other local authorities for foster children in the City of Edinburgh Council's care who have foster placements outwith the city and who have additional educational support needs.

- Review of janitorial support in schools - £0.8m

The delivery of this approved saving has been delayed pending the finalisation of the integrated property and facilities management internal improvement plan.

Management Action

- 2.4 The programme of management action reflects a combination of savings from staff turnover and vacancy control, income generation and maintaining a number of projected budget under spends across the service. The department also received an additional allocation of funding from the Scottish Government relating to residual sums from the teachers' induction scheme.
- 2.5 Initiatives funded through the Early Years Change Fund, to recruit more Edinburgh Council foster carers and enhance family support services, are in the process of being implemented. These actions are targeted to help reduce pressure on the fostering budget.

Savings Approved per Act of Council

- 2.6 Savings totalling £7.8m were approved as part of the 2012-13 revenue budget.
- 2.7 The 2012-13 savings programme is closely monitored and is largely on track to be delivered. Management action has been put in place to address any budget pressures that have emerged during the year to ensure the delivery of a balanced budget position.

3. Recommendations

To recommend that the Education, Children and Families Committee:

- 3.1 notes the contents of this report and the projected balanced budget position for Children and Families Department at month six.

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Director of Corporate Governance

Gillian Tee

Director of Children and Families

Links

Coalition pledges	P30. Continue to maintain a sound financial position including long-term financial planning
Council outcomes	CO1. Our children have the best start in life, are able to make and sustain relationships and are ready to succeed CO2. Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities CO3. Our children and young people at risk, or with a disability, have improved life chances CO4. Our children and young people are physically and emotionally healthy CO5. Our children and young people are safe from harm or fear of harm, and do not harm others within their communities CO6. Our children and young people's outcomes are not undermined by poverty and inequality CO25. The Council has efficient and effective services that deliver on objectives
Single Outcome Agreement	SO3. Edinburgh's children and young people enjoy their childhood and fulfil their potential
Appendices	1. Children and Families Department Revenue Budget 2012-13 Projected Out-turn by Division

Appendix 1

Children and Families Department Revenue Budget 2012-13

Projected Out-turn by Division

Division	Revised Budget 2012-13	Projected Out-turn 2012-13	Projected Variance 2012-13
	£m	£m	£m
Resources	16.5	16.5	0.0
Planning and Performance	5.8	5.8	0.0
Schools and Community Services:			
- Schools	225.2	225.2	0.0
- Other	37.9	37.9	0.0
Support to Children and Young People	105.6	105.6	0.0
Directorate	0.4	0.4	0.0
Total for Department	391.4	391.4	0.0