

Revenue Outturn 2012/13- explanation of variances from budget	Variation £000's
<b>Children &amp; Young People Services</b>	
<b>Looked After Children (LAC) Placements</b> - two internal residential homes were closed during the year and budgets moved to support the external placements budget. The number of Looked after Children fell from a level of 547 at the end of March 2012 to 512 at the end of March 2013. The service continues to review the cost of placements to ensure value for money and that the needs of the individual child are met.	(326)
<b>No recourse to public funds client related costs</b> - the client caseload increased during the year because of limited Home Office support which meant that cases could not be progressed to a conclusion (whether this is the right to remain in the country or deportation). In May, the Home Office assigned a dedicated resource.	432
<b>Asylum client related costs</b> - prior year forecasts of spend were higher than actuals and this resulted in a circa £500k improvement in 2012/13 (one-off) plus client related expenditure supported by grant was lower due to reduced client numbers.	(682)
<b>Children and Families Legal disbursements</b> - lower than anticipated due to reduced numbers of LAC and improved management of demand for legal input.	(144)
<b>Special Guardianship and adoption client related</b> - 31 special guardianship orders were achieved in 2012/13 and 14 children were adopted against a target of 13. Otherwise, these children would have continued to be Looked After by Haringey and the underspend on LAC placements would have been lower.	230
<b>Children and Families Staffing expenditure</b> - management action has been taken to contain budget pressures by holding vacancies and applying grant funding to overspends.	43
<b>Children and Families client related expenditure</b> - overspent because of alternative strategies being used to safeguard clients in their own home. The new strategy of only making placements within a 21 mile radius of Haringey will reduce the costs of contact and transport in 2013-14.	201
<b>Youth offending Service</b> - staffing underspend due to vacancies being held and maternity leave left uncovered in order to give staff development opportunities. Additional grant funding was received and a planned IT system upgrade has been delayed.	(279)
<b>Youth, Community and Participation</b> - underspend arising from delays in commissioning.	(37)
<b>Children on the Cusp of Care</b> - underspent due to delays were experienced in the recruitment of specialist staff to deliver this new programme.	(90)
<b>Prevention and Early Intervention management</b> - vacancies were held to cover overspends elsewhere in the service and in anticipation of savings to be made in the financial year 2013/14.	(118)
<b>School standards and Inclusion Management</b> - overspent because of specialists being appointed to advise on business transformation and improved structures of the business unit.	203
<b>Early Years</b> - underspent budgets were held to cover projected overspends in the Council's Children's Centres.	(191)
<b>School Related Premature Retirement Costs and redundancies</b> - although the Council is statutorily required to fund school redundancies, influence over school plans is limited. Additional measures are now in place to ensure that alternative options are fully explored. Increasing numbers of schools changing to academy status will also reduce liabilities in the future.	572
<b>Local Authority Central Spend Equivalent Grant (LACSEG)</b> - the service received an unringfenced grant in respect of prior years which has been transferred to an earmarked reserve following Cabinet approval for it to be used in 2013/14 to support the service improvement programme.	(576)
<b>Troubled Families</b> – a 3 year initiative which targets the most vulnerable families living in the Borough for assistance in breaking the cycle of deprivation and need. Planned unspent balance of the grant funding has been transferred to an earmarked reserve following Cabinet approval. The reserve will be applied in future years to balance the phasing of income and expenditure to enable the service to reach Government targets.	(532)
<b>Other underspent budgets</b> - held to compensate for departmental overspends.	(94)
<b>Total - Children &amp; Young People Services - Before Transfers &amp; c/fwds</b>	<b>(1,388)</b>
<b>Approved Transfer to / from Reserves - Cabinet 19 March:</b>	
<b>Local Authority Central Spend Equivalent Grant (LACSEG)</b>	576
<b>Troubled Families Grant</b>	532
<b>Total Approved Transfers to / from Reserves:</b>	<b>1,108</b>
<b>Sub-total</b>	<b>(280)</b>
<b>Proposed Transfer to Reserves:</b>	
It is proposed to transfer the overall CYPS underspend to reserves so that it can be used to contribute to funding the Children's transformation programme.	280
<b>Total Proposed Transfer to Reserves:</b>	<b>280</b>
<b>Total - Children &amp; Young People Services (Including transfer to / from reserves &amp; c/fwds)</b>	<b>0</b>
<b>DSG</b>	
<b>Transfer to / from Dedicated Schools Grant (DSG) reserves</b> - This reflects the carry forward of unspent DSG reserves, which can only be used in support of the DSB, into future years.	<b>0</b>
<b>Total - Children &amp; Young People Services (General Fund and DSG).</b>	<b>0</b>

**CHILDREN AND YOUNG PEOPLE SCRUTINY PANEL BUDGET RECOMMENDATIONS**

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| <p><b>1</b> The Panel notes that the success of the budget proposals is very much dependent on the continued reduction in the numbers of Looked After Children and, although the projected reductions are very welcome, concern be expressed at the potential of these not being achieved and the implications that this might have . C1/C3/C6</p>         | <p>The risks attached to movement in the numbers of looked after children are acknowledged. However, numbers have already been reduced from 547 (end March 2012) to 503 (end December 2012) during the current financial year. The current strategy to reduce numbers, contain unit costs and bring Haringey closer to our statistical neighbours will continue and be closely monitored so that effective corrective action can be taken if necessary.</p>  |
| <p><b>2</b> The the Panel recommend that, as far as is possible, no school should lose out as a result of the reduction in local discretion over the School Funding formula and noted that a maximum of four schools - Campsbourne, St. Michael's, St Thomas More's and John Loughborough have been identified as at risk of being adversely affected.</p> | <p>Final allocations of school budget shares have now been determined based on October 2012 data supplied by the DfE and the application of the approved Haringey formula. Following the delegation of additional resources to schools, implementation of £0.5m SEN contingency fund and application of the minimum funding guarantee, the only schools adversely affected are St. Michael's N6 (-£11k), St Thomas More (-£397k) and John Loughborough (-£19k). These schools are adversely affected by falling rolls (-7 pupils, -56 pupils and -12 pupils respectively), rather than changes to the funding formula.</p> |
| <p><b>3</b><br/>That advice given to young people on careers and further education should be aspirational to give them the best chances and that this should be monitored to improve outcomes for young people. The Council should take a lead role together with local businesses and schools to ensure the best outcomes for young people. C9</p>        | <p>The responsibility for careers advice now rests with schools.</p>   |
| <p><b>4</b> That, in respect of Youth Services, the Panel request details of work commissioned and of the planning that had been made for extending the service to younger children and that these be submitted to the March meeting of the Panel, which is already scheduled to have a youth focus. (Bruce Grove Youth Centre)</p>                        | <p>A report will be presented to the CYPS Scrutiny Panel in March.</p>   |

5

That in future years, the effective scrutiny of budget proposals will be assisted by Members being provided with details of how the specified saving or growth proposal compares, in proportionate terms, to the associated base budget. (General Budget Scrutiny Process recommendation).

## Appendix 4

Capital		Variation £000's + / (-)
Outturn 2012/13 - explanation of variances from budget		
<b>Children &amp; Young People Services</b>		
BSF Programme - Budget for residual programme management, retention and contingency costs not required. Budget will be retained in lifecycle fund to cover remaining costs of the ICT managed service contract, remaining BSF energy efficiency projects, and general lifecycle maintenance to protect BSF investment.		(649)
Heartlands High School Playing Fields - Project awaiting completion of legal agreements between school, sports club and LBH.		(203)
ICT Managed Service contract capital spend - Schools have delayed spending their local choice capital budgets until near contract end.		(181)
Lifecycle Fund - Budget not fully committed in year, following full condition survey review of priority projects		(143)
Rhodes Avenue Primary School - Phase 1, 2 and 3 - The forecast overspend on Phase 1 and 2 is £2.2m in total, and has crystallised earlier than original budget profile. Phase 1 and 2 now complete. Cabinet report of 16th April explains overspend and position in respect of Phase 3.		2,830
Broadwater Farm Inclusive Learning Campus - Spend is in advance of profile by £411k, plus overspend due to granted extension of time claims of £900k.		1,311
Temporary School expansions - Temporary expansions required for 12/13 provided for below budget.		(110)
Welbourne Primary School expansion - Spend ahead of profile for this expansion project. Some additional costs relating to burst Thames Water main may be recouped.		524
Belmont Primary School - Project cancelled and closed. Remaining budget not required.		(269)
Mulberry Primary School - Spend ahead of profile. Project is now complete. Budget in 13/14 will not be required.		198
Aiming High - short break provision for SEN - Budget not required in current year. Grant funding is eligible to be carried forward.		(337)
Alexandra Park Sports club - Project was delayed due to poor spring weather. Will now be undertaken in autumn 2013 to avoid conflict with cricket season.		(125)
Electrical and ICT infrastructure - Four school re-wiring projects all completed within budget.		(131)
Planned condition works - Budget not fully committed in year.		(154)
Carer Home Adaptations - Budget is partially committed (£60k) to fund a grant to support placement of large sibling group. The grant agreement is awaiting final sign off, so budget is proposed for cfw.		(100)
Programme Contingency - Budget not required		(500)
Other minor variations less than £50k		(180)
<b>Total Children &amp; Young People Services</b>		<b>1,781</b>