

BUSINESS PLAN BUDGET FOR 2014-15

To: Children and Young People Committee

Meeting Date: 3rd June 2014

From: Executive Director – Children, Families and Adults
Chief Finance Officer

Electoral division(s): All

Forward Plan ref: N/a **Key decision:** No

Purpose: To provide the Committee with details of the budgets that it will be monitoring during 2014-15.

Recommendation: The Committee is asked to review and comment upon the report.

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1. BACKGROUND

- 1.1 During 2014-15, at each of its meetings, the Committee will be presented with the Children, Families and Adults (CFA) Finance and Performance Report detailing the financial position and the latest performance information for the Service for the year to that point.

2. MAIN ISSUES

- 2.1 As the report being presented will be that for the whole of CFA and this Committee only has responsibility for part of the Service, this report provides Members with information as to the budgets within the overall report that the Children and Young People Committee will consider and the Adults Committee will consider. Some budgets support both Children and Young People and Adults and these are shown as CFA Cross Service Budgets and are shown in both Appendices.
- 2.2 Committee will note a “Basic Need Funding Shortfall” (which relates to the funding of infrastructure to support new school places due to demographic pressures and new communities) of £16m in 2015/16 and £14m in 2016/17 in the Funding Section of the Children and Young People Capital Programme in Appendix 2. This will be discussed in detail as part of an update on the Business Plan at the July Committee meeting.
- 2.3 This information is contained in the attached appendices:
- Appendix 1 – Children and Young People - Revenue Budgets
Adults - Revenue Budgets
- Appendix 2 – Children and Young people – Capital Budgets
Adults - Capital Budgets

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

This report sets out details of the overall budgets which this Committee will consider.

4.2 Statutory, Risk and Legal Implications

There are no significant implications within this category.

4.3 Equality and Diversity Implications

There are no significant implications within this category.

4.4 Engagement and Consultation Implications

There are no significant implications within this category.

4.5 Localism and Local Member Involvement

There are no significant implications within this category.

4.6 Public Health Implications

There are no significant implications within this category.

Source Documents	Location
There are no source documents for this report	