

**2005-06 Final Outturn Position**

		<b>Annex 2</b>			
<b><u>CHILDREN'S SOCIAL SERVICES</u></b>					
<b>VARIATIONS BETWEEN BUDGET &amp; DRAFT OUTTURN EXPENDITURE FOR THE FINANCIAL YEAR 2005/06</b>					
		<b>Draft</b>	<b>2nd</b>	<b>1st</b>	<b>Effect In</b>
'+' indicates an increase in expenditure or a reduction in income		<b>Outturn</b>	<b>Monitor</b>	<b>Monitor</b>	<b>2006/07</b>
'-' indicates a reduction in expenditure or an increase in income		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<u>Legal Fees</u>	Increased expenditure on court costs, currently under joint investigation with legal services.	+ 62	+ 42	+ 61	+ 60
<u>Section 34 - Contact</u>	Mainly due to the high level of contact commitments arising from care proceedings.	+ 65	+ 81	+ 72	+ 65
<u>Fostering</u>	Failure to meet targets for income from other authorities and high one-off incidental costs.	+ 57	0	+ 71	
<u>The Glen</u>	As a result of pressure on the service to meet the specialist needs of increasingly profoundly disabled children.	+ 33	+ 41	+ 77	+ 30
<u>Leaving Care</u>	Due to increase in no of careleavers requiring accommodation and allowances.	+ 91	+ 19	0	+ 80
<u>Externally Purchased Placements</u>	One new placement since the last monitor and a six fold increase in the number of secure remand days.	+ 70	+ 30	0	+ 70
<u>Inter Agency Adoption Fees</u>	Due to increased activity in trying to place children.	+ 54	+ 30	0	+ 50
<u>Staffing Budgets (Various)</u>	The net overspend across a number of budget areas due mainly to the non achievement of the vacancy factor and the use of agency staff cover in essential services.	+ 119	+ 73	+ 52	
<u>Other Minor Variations</u>		+ 42	+ 74	+ 34	
<b>TOTAL INITIAL PROJECTION</b>		<b>+ 593</b>	<b>+ 390</b>	<b>+ 367</b>	<b>+ 365</b>
<b>Expected Impact of Actions Proposed at Monitor 1 and Monitor 2</b>			- 120	- 261	
<b>NET OUTTURN VARIATION</b>		<b>+ 593</b>	<b>+ 270</b>	<b>+ 106</b>	