

Overview & Scrutiny

Confidence in your Council



Item 17 Revenue Budget Monitoring (Quarter 2)

Report of the Overview and Scrutiny Board

At its meeting on 27 November 2013 the Overview and Scrutiny Board considered the Revenue Budget Monitoring report for Quarter 2. The Board noted that despite a robust budget process for 2013/14 the Council was still subject to ongoing demand pressures, particularly within Children's Safeguarding and Wellbeing. At the end of quarter 2 the Council was projecting an overspend of £1.411m, compared to a projected overspend of £2.415m at the end of the first quarter.

During their consideration of the report, Members were advised that the Council approved a Budget Pressures Contingency as part of the 2013/14 budget setting to support and address specific pressures identified within the year. Due to the ongoing pressures faced within Children's Services all of this reserve (£1m) had been released to offset the increased costs within Safeguarding and Wellbeing. However, the projected outturn position for the Children, Schools and Families revenue budget was currently £3 million. As part of the corporate approach to addressing the overall overspend, all services had been asked to deliver in-year savings and a number of services had made significant savings which were detailed in the report.

The Overview and Scrutiny Board remain concerned at the level of overspend, especially in relation to Children's Safeguarding, and would wish to see inroads into this overspend within the current financial year.