

| CYPS Directorate 2008-09 Programme | | Budget | Outturn | | Slippage | |
|------------------------------------|-------------------|-------------------|-----------------------------|---------------------|---------------------|---|
| Budget Book Page | Approved Budget | Actuals | Variance to Approved Budget | Slippage Adjustment | Slippage to 2009-10 | |
| | £ | £ | £ | £ | £ | £ |
| Schools, Planning & Resources | 54,207,541 | 47,787,459 | (6,420,082) | (764,766) | 5,655,316 | |
| Quality Assurance | 235,336 | 178,835 | (56,501) | 0 | 56,501 | |
| Sure Start | 3,961,221 | 3,362,640 | (598,581) | (4,160) | 594,421 | |
| Children's Social Care | 328,971 | 240,366 | (88,605) | 0 | 88,605 | |
| Total | 58,733,069 | 51,569,300 | (7,163,768) | (768,926) | 6,394,843 | |

| Code | Project Name | Variance to Proposed Budget £ | Slippage £ | Explain the reason for Slippage |
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| Schools, Planning & Resources | | | | |
| 4/C/00006 | Giles Brooks Combined | (38,079) | 38,079 | The final account for the original scheme is yet to be settled. Due to the legal dispute with the contractor, this will not be settled prior to any agreements. The remaining budget is to fund this once the agreement has been reached. |
| 4/C/00007 | Middleton Combined School | (2,658) | 2,658 | The final account is currently with Cyril Sweett, awaiting agreement with the contractor for final account settlement and payment. |
| 4/C/00009 | Shenley Brook End School Final Phase | (96,833) | 96,833 | The final account is currently with Cyril Sweett, awaiting agreement with the contractor for final account settlement and payment. |
| 4/C/00021 | New Oxley Park Combined school | (35,716) | 35,716 | We have been waiting for copy invoices from the school before we reimburse the funds to them. These have now been received and the majority of these monies will be paid in the June schools payment run. |
| 4/C/00022-00 | Oakgrove Secondary School, Phase 1a | (13,919) | 13,919 | The final account is currently with Cyril Sweett, awaiting agreement with the contractor for final account settlement and payment. |
| 4/C/00022-00 | Oakgrove Secondary School, Phase 1b | (40,167) | 40,167 | Landscaping on this project is currently progressing. Works have been delayed due to the works on Phase 3 (access to the school site has been affected) and seasonal landscaping. The remaining budget will be required to fund these works. |
| 4/C/00023 | New Hazeley Secondary School Phase 1 | (504,321) | 504,321 | We are currently in dispute with the contractors over the project with regards to the final account, extension of time and damages claims. The remaining budget is for the final payments and settlement of final account. This is to be slipped in anticipation of the final account settlement. |
| 4/C/00027 | Ousedale - SSR Extension | (364,383) | 364,383 | Currently in dispute with the contractor with regards to the final account, extension of time and damage claims all of which is delaying the final payment and the final account settlement. The remaining budget is for the final payment and the final account figures. |
| 4/C/00061 | Oakgrove Secondary School, Phase 2 | (138,410) | 138,410 | The final account is currently with Cyril Sweett, awaiting agreement with the contractor for final account settlement and payment. |
| 4/C/00062 | Hazeley Secondary School Phase 2 | (419,118) | 419,118 | The final account settlement is currently outstanding. We are awaiting an agreement with the contractor relating to defective works. The remaining budget is for the final account settlement, retention and any defective work corrections. |
| 4/C/00068-00 | Howe Park First School Nursery Provision | (18,885) | 18,885 | The final account is currently with external cost consultants for agreement with the contractor. The remaining budget is to fund the final account settlement once received. |
| 4/C/00068-00 | Kents Hill First School Nursery Provision | (24,925) | 24,925 | The final account is currently with external cost consultants for agreement with the contractor. The remaining budget is to fund the final account settlement once received. |

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| 4/C/00087 | AMP Improvement Programme 2005/06 | (13,245) | 0 | All projects are complete, remaining budget will be slipped into the AMP contingency 4/C/00226-100. |
| 4/C/00093 | St Bernadette's VA Playing Field Construction | (14,894) | 14,894 | Due to the cold winter, the landscaping works did not take place. As a result the settlement of the final account has not yet been reached. The budget will be required to fund the remaining landscaping and the final account. |
| 4/C/00095 | Walton High - new post 16 accommodation | (35,842) | 35,842 | The project is complete and we are now waiting for the settlement of the final account. |
| 4/C/00111 | Long Meadow Combined | (2,161) | 2,161 | The final account is currently with Cyril Sweett, awaiting agreement with the contractor for final account settlement and payment. |
| 4/C/00113 | Walton High (Phase 1a) | (7,305) | 7,305 | The final account is currently with Cyril Sweett, awaiting agreement with the contractor for final account settlement and payment. |
| 4/C/00115 | Shenley Brook End School Phase 2 | (13,342) | 13,342 | The final account is currently with Cyril Sweett, awaiting agreement with the contractor for final account settlement and payment. |
| 4/C/00155 | Non-Schools Education Properties | (131,882) | 131,882 | This budget is a contingency and any expenditure from this project is entirely dependant on demand. Remaining sums to be slipped to 09/10 contingency sum. |
| 4/C/00177 | Drayton Park - Targeted Capital scheme | (5,664) | 5,664 | The project is complete but retention is yet to be paid. |
| 4/C/00178 | Leon (New Library Block) TCF Scheme | (14,921) | 14,921 | The final account is currently with Cyril Sweett, awaiting agreement with the contractor for final account settlement and payment. |
| 4/C/00179 | Lord Grey TCF | (82,098) | 82,098 | A delay to the start of the reception works caused slippage to the entire programme. This is due to the closure of AMK, meaning programmed works are now out of sequence. |
| 4/C/00183 | Capitalise significant element of Development Teams Budget 10% | (89,028) | 0 | Due to tightened audit restrictions, the amount of staff time able to be capitalised was less than that expected at time of appraisal. The underspend will be reallocated to the unallocated pot. |
| 4/C/00192 | Stanton Middle Heating & Hotwater | (17,954) | 10,000 | The project is complete and awaiting the final account settlement figure. The saving is as a result of an overestimated figure by AMK in the early stages of the project. This was kept within the budget as a final account contingency, The unspent budget will be used to fund this once agreed, with the remaining budget to slip into AMP contingency 4/C/00226-100. |
| 4/C/00193 | Southwood Jnr Replace Distribution pipes | (17,124) | 0 | The project is complete and remaining budget will be slipped into the AMP contingency 4/C/00226-100. The saving is as a result of an overestimated figure by AMK in the early stages of the project. This was kept within the budget as a final account contingency. |
| 4/C/00196 | Stantonbury Campus Heating and Hot Water | (82,971) | 82,971 | The project is complete and awaiting the final account settlement figure. This will be agreed once minor defects works are completed. The remaining budget will be used to fund this once agreed. |
| 4/C/00201 | Abbey Primary External Windows and Doors | (7,192) | 5,000 | The project is complete and awaiting the retention payment. The unspent budget will be used to fund this with the remaining budget to slip into AMP contingency 4/C/00226-100. |
| 4/C/00205 | Knowles Nursery External Windows & Doors | (2,363) | 0 | The project is complete and the remaining budget will be slipped into the AMP contingency 4/C/00226-100. |
| 4/C/00207 | Olney Infant External Windows and Doors | (12,661) | 12,000 | The project is complete and awaiting the final account settlement figure. The unspent budget will be required to fund this once agreed and the remaining budget will be slipped into the AMP contingency 4/C/00226-100. |
| 4/C/00210 | Wood End Infant External Windows & Doors | (2,629) | 0 | The negative expenditure is as a result of the reversal of a goods receipt in a prior year and will be reallocated to the AMP contingency 4/C/00226-100. |

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| 4/C/00214 | Riverside/Lovat Staffroom & Library | (18,864) | 9,864 | The project is complete and awaiting the retention payment. The unspent budget will be required to fund this once agreed and the remaining budget will be slipped into the AMP contingency 4/C/00226-100. |
| 4/C/00217 | Caroline Haslette Extension | (3,667) | 3,667 | Remaining works to the weather station was delayed due to school access issues. The project is currently in defects period and awaiting the final payment. |
| 4/C/00226-10 | AMP Programme contingency | 0 | 207,766 | Slippage from the underspent AMP projects. |
| 4/C/00233 | Giffard Park Primary - Extensions & Adaptations | (50,738) | 30,000 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. The reason for the saving on this project is due to AMK overestimating costs at the feasibility stage. The surplus funds were held as a contingency. Unspent funds to be returned to the unallocated pot. |
| 4/C/00287 | Oakgrove Secondary Phase 3 | (655,000) | 0 | Originally £655k of this budget was part funded by English Partnerships. However, at the end of the financial year (08-09) we discovered that we would no longer be receiving this contribution and another funding source was increased by £655k. At the same time the EP contribution should have been removed but was not. |
| 4/C/00293 | The 'Base' Relocation | (23,271) | 23,271 | The project has been delayed due to closure of AMK and the need to recruit a new design team. Project has started on site (in 2009/10) and the budget will be required to fund this. |
| 4/C/00294 | Chesnuts Primary - Classroom Conversion | (9,759) | 0 | The project is now complete and the remaining budget will be slipped into the AMP contingency 4/C/00226-100. |
| 4/C/00297 | Sir Frank Markham School - Boilers | (14,384) | 0 | The project has now been agreed and the final account has been settled. Remaining budget to slip into AMP Contingency 4/C/00226-100. The saving is a as a result of an overstated estimate of costs provided by AMK. The excess budget was held within the project as a contingency until completion. |
| 4/C/00314 | Simpson Heating | (40,430) | 5,000 | The project is complete and awaiting the final account settlement figure. The unspent budget will be used to fund this once agreed, and the remaining budget will be slipped into the AMP contingency 4/C/00226-100. The saving is a as a result of an overstated estimate of costs provided by AMK. The excess budget was held within the project as a contingency until completion. |
| 4/C/00315 | Eaton Mill Combined Heating | (1,766) | 0 | The project is complete and the remaining budget will be slipped into the AMP contingency 4/C/00226-100. |
| 4/C/00316 | Langland Heating | (18,426) | 15,000 | The project is now complete and the remaining budget will be used to fund the retention, with the remaining budget to slip into AMP contingency 4/C/00226-100. Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00317 | Bradwell Village Heating | (18,359) | 0 | The project is complete and the remaining budget is to be slipped into the AMP contingency 4/C/00226-100. The saving is a as a result of an overstated estimate of costs provided by AMK. The excess budget was held within the project as a contingency until completion. |
| 4/C/00318 | Stantonbury Windows and Doors | (19,976) | 19,976 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00319 | Southwood Windows and Doors | (61,015) | 37,843 | The project is complete and awaiting the final account settlement figure. The remaining budget will be required to fund this once agreed. |
| 4/C/00320 | Riverside Windows and Doors | (16,436) | 16,436 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00322 | Brookward Windows and Doors | (10,000) | 10,000 | The project is currently under review. The project was originally put on hold when capital funding was frozen. |
| 4/C/00323 | Knowles Infant Windows and Doors | (14,293) | 14,293 | The project is on hold due to the amalgamation review of Knowles Junior and Knowles Infant which is currently underway. The budget will need to be carried forward for the scheme, which is anticipated to commence in 09/10 if the amalgamation process is dropped. |
| 4/C/00327 | School Security | (26,037) | 26,037 | There has been delay with regards to the planning for this project (application was submitted late). Budget will be spent on Greenleys infant school fencing and alarm system. |

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| 4/C/00363 | Heronsgate Middle Windows/Doors | (22,300) | 4,000 | The project is complete and awaiting the final account settlement. The underspend will be used to fund this once received and the remaining budget will be slipped into the AMP contingency 4/C/00226-100. The saving is as a result of an overstated estimate of costs provided by AMK. The excess budget was held within the project as a contingency until completion. |
| 4/C/00365 | Downs Barn Infant PIP | (20,560) | 20,560 | The remaining budget is for retention. Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00366 | Heelands Infant PIP | (3,000) | 0 | The project is complete and the remaining budget will be slipped into the AMP contingency 4/C/00226-100. The project budget was overestimated because the tender came back lower than expected. |
| 4/C/00368 | Holne Chase Primary PIP | (97,368) | 97,368 | The tender award and start on site was delayed (started on site in February half term) due to the closure of AMK and the need to commission a new design team as a result of this. The budget will be required in 09-10 to continue this project. |
| 4/C/00369 | New Bradwell Primary PIP | (9,129) | 9,129 | The project is complete and awaiting the settlement of the final account. The remaining budget will be used to fund the agreed final account settlement. |
| 4/C/00372 | Music Centre Move to Walnuts School | (10,297) | 10,297 | The project is complete and awaiting the settlement of the final account. The remaining budget will be used to fund the agreed final account settlement. |
| 4/C/00377 | Walton High School (Additional 1 FOE) | (124,000) | 124,000 | The underspend is due to HCA (Home and Communities Agency) delaying land transfer agreement. Land designated for build currently held by HCA and we are now hoping to exchange by May 09. |
| 4/C/00378 | Schools Access Initiative 2008/09 | (24,908) | 24,908 | This budget is a contingency and expenditure occurs as and when the demand arises. The remaining budget will be carried forward to add to the 09/10 SAI budget. |
| 4/C/00382 | West Bletchley Review (Rickley) | (67,795) | 67,795 | Planning has been delayed by 3 months due to design delays by design team. This is due to feedback from the school and client officer requiring re-design. Work is progressing, with a planning application expected soon. |
| 4/C/00396 | The Boulevard Primary Partnership | (34,613) | 34,613 | The school manage this project and are reimbursed costs when they can provide appropriate documentation. The remaining budget should be spent by August 2009. |
| 4/C/00403 | Radcliffe Replacement Heating | (100,000) | 100,000 | This budget is for the replacement of the heating system at the school. As the school is currently under review for Academy status, the scheme is on hold until a decision is made. If the school is to become an Academy, or new build, the budget will be required until the last winter has passed prior to completion of the new school. |
| 4/C/00408 | Chestnuts PIP | (3,855) | 3,855 | There was concern over the amount of items missing from the original tender and the effect that would have on the budget. A decision was made to re-tender, delaying the project. The project originally went out to tender in July 08 and was re-tendered in May 09. The latest tender is due to be returned mid June 09. |
| 4/C/00411 | Hanslope Heating | (36,713) | 36,713 | The project is complete and the remaining budget is for the final account settlement, retention release and payment of remaining fees. |
| 4/C/00413 | Cold Harbour Boilers | (20,000) | 20,000 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00414 | Brookward Boilers | (20,000) | 20,000 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00415 | Rickley Boilers | (100,000) | 100,000 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00419 | Sir Frank Markham Academy | (2,115,924) | 2,115,924 | The bad weather in Jan 09 has delayed the project and the contractor is also behind with the programme due to programming issues with deliveries and design issues. All of these delays have been reported through and accepted by the DCSF Project Board and Council School Build Programme Board. The Directors at Marriotts (the contractors) have committed to completing the project on schedule with the school opening as planned on 11 September 2009. |

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| 4/C/00420 | Walton High Roof Replacement | (53,352) | 53,352 | Legal negotiations taking place with original contractors, should this fail a 3rd party will be used to undertake remedial works. To date these negotiations are progressing well |
| 4/C/00421 | Music Centre New Build | (20,000) | 20,000 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00433 | Hazeley Secondary School Phase 4 | (142,000) | 142,000 | Phase 4 of the Hazeley School build is the extension of Phase 2a and 3 (4/C/00292). When the budgets were set for these projects it was anticipated that Phase 2a, 3 and 4 could all be on site at the same time. However due to site access restrictions (limited entrances/space), both contractors could not be on site at the same time. A decision was made that the Phase 2a and 3 works would take priority and works on Phase 4 will commence once these have been completed. |
| 4/C/00434 | Green Park School - Drainage Works | (50,000) | 50,000 | The Landscape team are currently investigating a solution to the drainage problems recently identified near Green Park school. However, at present there is an ongoing debate with regards to which school should be responsible for the works - Green Park or Ousedale, as they both back onto the same site. This has delayed the commencement of any works. |
| 4/C/00435 | Greenleys First School - Boiler Replacement | (75,000) | 50,000 | The original budget of £75k was over estimated by AMK. Tenders are due back 10/06/09 budget will be spent once works begin. The underspend will be reallocated into the AMP Contingency 4/C/00226-100. Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00437 | Haversham School - Fire Alarms | (3,136) | 3,136 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. |
| 4/C/00445 | Two Mile Ash - Fire Alarms | (13,020) | 13,020 | Due to the discontinuation of AMK in 08/09, a review is now required of the entire Education Capital Programme in respect of the changes in how architects fees are to be charged (from a percentage to a salary basis). This will be undertaken in 2009-10. There are also outstanding monies due to the contractors for retention. |
| Total Schools, Planning & Reesources | | (6,420,082) | 5,655,317 | |
| Quality Assurance | | | | |
| 4/C/00137 | Extension for Furze House | (18,888) | 18,888 | Due to the economic climate the tenders came in lower than the figures predicted by AMK. However the extension to the powerzone for a young person with very specific needs meant the loss of the activity room used by the other children. The proposal is to construct a log cabin type building outside with electric heating and running water to provide a new activity room for the children which can be used all the year round. |
| 4/C/00313 | Integrated Children's Services Grant | (6,930) | 6,930 | The additional DCSF grant was only received in March however most of it was spent by year end on product. The rest is for project implementation which will take place in 2009/10, therefore funding needs to be carried forward to cover this spend. We have to implement ICS phase 1C by October 09. |
| 4/C/00395 | ICT Capital Grant for Mobile Technology to support Children's Social Workers | (30,683) | 30,683 | The project manager responsible for this project has now left the organisation. A plan is in place to pick this project up by the new project manager in the next financial year. |
| Total Quality Assurance | | (56,501) | 56,501 | |
| Sure Start | | | | |
| 4/C/00042 | Fullers Slade Sure Start Building | (4,160) | 0 | The budget has slipped continuously from 06-07 and has not incurred any spend in the last two years. Nobody will take responsibility for this project therefore the project will be removed from the programme. |
| 4/C/00285-00 | Bradville North Children's Centre | (20,216) | 8,251 | The project is complete and we are waiting the agreement on the final account. The under spend will be reallocated to the Phase 2 Contingency. |
| 4/C/00285-00 | Central Bletchley Children's Centre | (13,716) | 14,750 | The project is complete and we are waiting the agreement on the final account. The under spend will be reallocated to the Phase 2 Contingency. |
| 4/C/00285-00 | Conniburrow Children's Centre | (281) | 9,411 | The project is complete and we are waiting the agreement on the final account. The under spend will be reallocated to the Phase 2 Contingency. |
| 4/C/00285-00 | Woughton - Playzone / Langland School | (91,356) | 45,013 | The project is complete and we are waiting the agreement on the final account. The under spend will be reallocated to the Phase 2 Contingency. |
| 4/C/00285-00 | Stantonbury Children's Centre | (21,374) | 7,274 | The project is complete and we are waiting the agreement on the final account. The under spend will be reallocated to the Phase 2 Contingency. |
| 4/C/00285-00 | Heelands Children's Centre | (10,470) | 0 | The project is complete and we are waiting the agreement on the final account. The under spend will be reallocated to the Phase 2 Contingency. |

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| 4/C/00285-01 | New Bradwell Children's Centre | (6,545) | 0 | The project is complete and we are waiting the agreement on the final account. The under spend will be reallocated to the Phase 2 Contingency. |
| 4/C/00285-01 | Childrens Centre - Contingency | 0 | 131,904 | The Phase 2 build programme is complete with the exception of the final account payments. The remaining underspend will be allocated back to the Children's Centre contingency until the additional improvement works have been identified. |
| 4/C/00285-01 | Hanslope Children's Centre | (52,644) | 0 | The project is complete and the under spend will be reallocated to the Phase 2 Contingency. |
| 4/C/00417 | Tickford Park Childrens Centre | (59,889) | 25,000 | The project is coming to an end and we are now waiting on the final account payment which has recently been agreed. The project has come under budget because some items included in the tender value (which the budget was based on) were not required when the works were undertaken on site. The underspend will be reallocated to the Phase Three Children's Centre Contingency 4/C/00431. |
| 4/C/00418 | West Bletchley Childrens Centre (Abbeys) | (57,842) | 20,000 | The project is coming to an end and we are now waiting on the final account payment which has recently been agreed. The project has come under budget because some items included in the tender value (which the budget was based on) were not required when the works were undertaken on site. The underspend will be reallocated to the Phase Three Children's Centre Contingency 4/C/00431. |
| 4/C/00430 | Oxley Park (Community 5/C/00066) & Childrens Centre | (34,212) | 34,212 | As there are more people involved in this project (the Children's Centre is a joint project with Leisure Services) it has at times slowed the project down - issues must be agreed with all parties involved before moving forward. The project has also had to proceed with a level of caution due to the funding issue (delay in receiving the section 106 money) on the Leisure side of the project. This has now been resolved and prudential borrowing will be used to cover the timing shortfall. |
| 4/C/00431 | Phase Three Children's Centre Programme | (63,000) | 193,375 | This budget is a contingency to cover risks which did not materialise. The budget will be slipped to cover forthcoming projects. |
| 4/C/00447 | East Flank Children's Centre | (16,699) | 16,699 | The design works have taken longer than anticipated at the appraisal stage. Some investigations and surveys that we thought we would need have not had to be completed. Forecasting was incorrect as it was the first phase of Children's Centres that had been completed by this team. Works are moving at a slower rate than scheduled on the appraisal, meaning unspent budget is to be slipped to 2009-10. |
| 4/C/00448 | Furzton Children's Centre | (28,941) | 28,941 | When the appraisal for this project was submitted the exact details of the project were not known. We had expected that more fees would be paid earlier on in the project but we discovered too late to adjust the phasing of the budget that they would not be. Due to the late approval of the appraisal, there was not sufficient time to submit a project variation and therefore the funds will be required in next financial year. |
| 4/C/00449 | Grange Farm Children's Centre | (46,020) | 46,020 | This is a joint project with Christ the Sower school and will be led by the Diocese. We are contributing to the cost of the project based on the allocation of space that will be used by the Children's Centre. The Programme Board delayed the commencement of the project until particular items had been clarified; project programme and allocation of space. This has now been resolved and the project is moving forward. |
| 4/C/00450 | Kingston Children's Centre | (71,216) | 13,573 | The feasibility study for this project had not been undertaken when the appraisal was submitted and the budget allocated was a cautious estimate because the specification of works were largely unknown at the time of the bid. Also Construction Services will now be undertaking the project meaning that there will now be no additional fees to pay and an external project manager will also not be required meaning that the project will now cost less than originally estimated. The underspend will be reallocated to the Phase Three Children's Centre Contingency 4/C/00431. |
| Total Sure Start | | (598,581) | 594,421 | |
| Children's Social Care | | | | |
| 4/C/00388 | Building Adaptations - Children in Foster Care | (43,200) | 43,200 | This project budget is in place to provide any necessary building adaptations for when children are placed permanently with foster carers. As this budget is almost like a contingency it is difficult to predict when the budget will be required and it was unspent in 08-09. However, plans are currently underway to build a ground floor extension to an adopters property who has recently adopted 2 children, one of whom has a sight problem. These works will be undertaken in 09-10. |
| 4/C/00423 | Childrens Services Integration Hub | (45,405) | 45,405 | There has been a delay in the national ContactPoint project which is closely aligned to the Hub project which has meant that we were not able to fully detail the requirement in 08-09. The delay in ContactPoint is a central government (DCSF) decision consequential to software development taking longer than originally expected. At the end of 08-09 we had not yet signed off the final payment on the ClearCore product from Infoshare. We had expected to do this in 08-09 but a final review meeting was delayed until May. The budget will |
| Total Children's Social Care | | (88,605) | 88,605 | |
| Total CYPS | | (7,163,769) | 6,394,843 | |