

<i>item:</i>	<b>4</b>
<i>report:</i>	CYP06/07

# REVENUE BUDGET 2007/2008

## by Bill Alexander

### Summary

The report provides information on the Joint Committee revenue budget in 2007/08, and makes proposals with regard to the budget.

### 1. Introduction

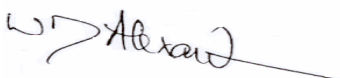
- 1.1 The Joint Committee on Children and Young People manages a pooled budget for the Highland Council and NHS Highland. This involves mainstream GAE budgets that have been delegated by the Highland Council, as well as earmarked funding for integrated children's services.
- 1.2 The budget includes just under £23m delegated from the Highland Council, and around £860,000 from NHS Highland sources, covering the broad areas of:
- Early Years Services
  - Integrated Community School Approach
  - Disability and Additional Support for Learning
  - Enhanced services for looked after children
  - Out of authority placements
  - Modernisation of foster care
  - Aftercare
  - Play
  - Participation
  - Youth Crime and Substance Misuse
  - Young Carers
  - Parenting and Family Support
  - Health Improvement
- 1.3 The budget is jointly managed by the Chief Officers Group, supported by the joint Head of Service. The final accountability for the budget lies with individual Service Directors. A protocol for the management of the budget was endorsed by the Joint Committee in 2004.

## 2 Budget in 2007/08

- 2.1 The Highland Council has agreed that the budget will contribute £436,000 in 2007/08 to savings measures across the authority.
- 2.2 The Education, Culture & Sport Service has indicated the need to make a further £133,000 of savings on early education, if this proves possible through reduced rolls and associated measures.
- 2.3 In addition, the budget will carry its share of reductions in management and staffing costs, equivalent to 20% and 5% respectively across Council services. This will be reflected in decisions made by the Council's strategic committees, regarding the ongoing reorganisation of services.
- 2.4 Chief Officers have examined current expenditure of the budget, which is detailed at **Appendix 1**. They propose to make savings while protecting front line services, through mainstreaming some services and stand still budgets, and through streamlining management and administrative costs, as indicated in **Appendix 2**.
- 2.5 Further, Chief Officers have examined other budget headings that require to be confirmed for 2007/08, and have made the provisional allocations that are included at **Appendix 3**. These include maintaining current levels of funding for voluntary organisation grants, albeit NHS Highland has still to confirm whether an inflationary uplift will apply to these.

### Recommendation

The Joint Committee is asked to agree the proposed 2007/08 budget allocations.



**Bill Alexander**  
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Children, Young People & Families

**Appendix 1: Services funded by JCCYP Budgets (2006/07)**

<b>BUDGET HEADING</b>	<b>AMOUNT (£K)</b>	<b>FUNDING SOURCE</b>	<b>SERVICE ACTIVITY</b>
<b>Early Education</b>	7,825	Delegated budget	<ul style="list-style-type: none"> <li>• Local authority nurseries, devolved to areas.</li> <li>• Partner centres providing 3 and 4 year old education.</li> <li>• Infrastructure support for provision, including training, management and Quality Assurance.</li> <li>• Contribution to child protection and advice &amp; information infrastructure.</li> </ul>
<b>Childcare &amp; Family Resources</b>	1,468	Delegated budget	<ul style="list-style-type: none"> <li>• Sustainability funding to childcare provision, largely devolved to areas.</li> <li>• Breakfast Clubs</li> <li>• Contribution to child protection infrastructure (voluntary sector).</li> </ul>
<b>Surestart</b>	1,764	Delegated budget	<ul style="list-style-type: none"> <li>• Intensive health and social work services for vulnerable 0-3 year olds.</li> <li>• Contribution to child protection infrastructure (voluntary sector).</li> <li>• Contribution to 'Getting it Right for Every Child' change management programme.</li> </ul>
<b>Workforce Expansion</b>	220	Revenue grant	<ul style="list-style-type: none"> <li>• Infrastructure support to achieve qualified workforce by 2010.</li> </ul>
<b>Integrated Community Schools Approach</b>	1,943	Delegated budget / NPAF / Revenue grant	<ul style="list-style-type: none"> <li>• Social work, youth work and health staff working within associated school group. settings to provide preventative and early intervention services.</li> <li>• Multi-agency training.</li> <li>• Infrastructure support for the management of integrated children's services, including assessment, planning and review processes.</li> <li>• Infrastructure support for Health Promoting Schools.</li> <li>• Evaluation of integrated children's services.</li> </ul>
<b>Autism Review</b>	490	Delegated budget / Revenue grant	<ul style="list-style-type: none"> <li>• Health, social work and teaching staff, with specific remit to support children on the autistic spectrum and their families.</li> <li>• Advice, information and consultancy service from Scottish Society for Autism.</li> <li>• Training for practitioners and families.</li> </ul>
<b>Keyworkers</b>	110	Revenue grant	<ul style="list-style-type: none"> <li>• Dedicated keyworkers for children and families affected by disability.</li> </ul>
<b>Children affected by disability</b>	58	Revenue grant	<ul style="list-style-type: none"> <li>• Dedicated social work support in three rural areas.</li> </ul>
<b>Aftercare</b>	280	Delegated budget / Revenue grant	<ul style="list-style-type: none"> <li>• Throughcare and aftercare support to care leavers, from Barnardos Springboard.</li> <li>• Policy and practice development in throughcare and aftercare services, from Barnardos.</li> </ul>

<b>Foster Care</b>	160	Revenue grant	<ul style="list-style-type: none"> <li>Implementation of modernisation programme for fostering services, including enhanced management and support, training, recruitment and fees for skills/specialist carers.</li> </ul>
<b>Play</b>	12	Revenue grant	<ul style="list-style-type: none"> <li>Contribution to Development Officer post and developmental budget.</li> </ul>
<b>Highland Children's Forum</b>	48	Revenue grant	<ul style="list-style-type: none"> <li>Consultancy and representation of user groups and young people.</li> </ul>
<b>Child Protection</b>	263	Revenue grant	<ul style="list-style-type: none"> <li>Contribution to Child Protection Committee management and training costs.</li> </ul>
<b>Sexual Health</b>	23	Revenue grant	<ul style="list-style-type: none"> <li>Outreach work and one clinic/week by Brook Highland.</li> </ul>
<b>Assessment &amp; Information Sharing</b>	390	Revenue grant	<ul style="list-style-type: none"> <li>'Getting it Right for Every Child' change management programme.</li> </ul>
<b>Senior Manager (ASN)</b>	36	Revenue grant	<ul style="list-style-type: none"> <li>Part funding of post</li> </ul>
<b>Additional support for Learning</b>	469	Revenue grant	<ul style="list-style-type: none"> <li>Additional staff in schools</li> <li>Occupational therapist</li> <li>Part funding of infrastructure posts</li> <li>Information &amp; Advice Service</li> <li>Mediation Service</li> <li>Training and development materials</li> </ul>
<b>Co-ordinator (SEBD)</b>	46	Revenue grant	<ul style="list-style-type: none"> <li>Funding of dedicated strategic post</li> </ul>
<b>Crocus</b>	20	Revenue grant	<ul style="list-style-type: none"> <li>Bereavement service</li> </ul>
<b>Learning disabilities nurses</b>	71	Revenue grant	<ul style="list-style-type: none"> <li>Learning Disability Nurses in SE and Mid/West CHPs, based in multi-disciplinary team</li> </ul>
<b>Youth Action Teams</b>	1,030	Delegated budget / Revenue grant	<ul style="list-style-type: none"> <li>Multi-disciplinary teams within the Social Work Service, addressing youth crime and substance misuse</li> </ul>
<b>SACRO</b>	119	Delegated budget	<ul style="list-style-type: none"> <li>Restorative justice services</li> </ul>
<b>NCH Gael Og</b>	96	Delegated budget / Revenue grant	<ul style="list-style-type: none"> <li>Mentoring service (contribution to match funding)</li> <li>Arrest Referral Diversion Project</li> </ul>
<b>Drug &amp; Alcohol Services</b>	183	Delegated budget / Revenue grant	<ul style="list-style-type: none"> <li>BLAST Drugs Advice &amp; Information Service</li> <li>Social Work Drug &amp; Alcohol Co-ordinator</li> <li>Prison throughcare service</li> <li>Dual Diagnosis Workers</li> </ul>

			<ul style="list-style-type: none"> <li>• HDAAT infrastructure</li> </ul>
<b>ISS/IMS</b>	475	Revenue Grant	<ul style="list-style-type: none"> <li>• Intensive support services, including for electronic monitoring</li> </ul>
<b>Educational Support for LAC</b>	343	Delegated budget / Revenue grant	<ul style="list-style-type: none"> <li>• Time-limited attainment projects</li> <li>• Tutorial support</li> <li>• Educational Psychology</li> </ul>
<b>Intensive Support Units</b>	654	Delegated budget / Revenue grant	<ul style="list-style-type: none"> <li>• Dedicated units in Inverness, Fort William and Wick</li> </ul>
<b>Young Carers Project</b>	71	Revenue grant	<ul style="list-style-type: none"> <li>• Pan-Highland service from Princess Royal Trust: advice, information and support to young people; awareness raising training for staff</li> </ul>
<b>Health Improvement</b>	335	NHS Board	<ul style="list-style-type: none"> <li>• Part funding of Surestart services</li> <li>• Health Promoting Schools Officers</li> <li>• Parenting Programme Co-ordinator</li> <li>• Child Psychology</li> <li>• I-Can Speech &amp; Language service (Alness)</li> <li>• Sexual Health Advice</li> <li>• Breakfast Clubs &amp; Pre-school fruit</li> <li>• Support to Youth Voice</li> </ul>
<b>Parenting Services</b>	116	Delegated budget	<ul style="list-style-type: none"> <li>• Children 1<sup>st</sup> facilitation of Family Group Conferences</li> <li>• Parenting services</li> </ul>
<b>Voluntary Organisation Grants</b>	301	Delegated budget	<ul style="list-style-type: none"> <li>• Grants to 11 identified voluntary sector organisations, providing a range of services</li> </ul>
<b>Evaluation</b>	30	Delegated budget	<ul style="list-style-type: none"> <li>• Evaluation of integrated children's services by UHI Millennium Institute</li> </ul>
<b>Out of Authority placements</b>	3,596	Delegated budget	<ul style="list-style-type: none"> <li>• Placements in residential schools and specialist colleges outwith the authority</li> </ul>

**Appendix 2: Proposed Savings Measures**

The budget assumes a reduced Highland Council contribution in 2007/08 of £0.436m. This is £0.136m towards the Social Work savings target and £0.300m towards the Education, Culture & Sport savings target. The Education, Culture & Sport Service has indicated the need to make a further £0.133m of savings on early education if this proves possible through reduced rolls and associated measures.

SERVICE AREA	AMOUNT (£K)	DETAILS
Moratorium on Surestart growth	136	The updated Surestart strategy was rolled out from 2002, and the priority now is to consolidate and make best use of new services, rather than further growth.
Standstill Integrated Community School budgets	113	Budget managers in areas, and with strategic responsibilities, will be required to manage services at 2006/07 funding levels. This will involve a reduction in administrative costs, including the ongoing close management in non-service areas, such as travelling and other expenses, but also a review of current staff vacancies. One-off grant funding will help support health promotion activity in schools.
CCSF mainstreaming	82	This includes: standstill budgets across various services; the full year effect of mainstreaming support for play activity; a reduction by £20,000 to £51,000 in the funding of the Young Carers Project; and not continuing the enhanced funding of £23,000 to Brook Highland, which will continue with mainstream support from NHS Highland.
Childcare	50	Reduction in management and administrative costs.
ASL Act	30	Reduction in management and administrative costs.
Senior Educational Psychologist (in YAS)	25	Non-filling of post while the post-holder is on secondment to the Scottish Executive.
<b>TOTAL</b>	<b>436</b>	



**Appendix 3: 2007/08: Provisional Budget Allocations**

	<b>Annual Budget ECS</b>	<b>Annual Budget SW</b>	<b>Annual Budget NHS</b>	<b>2007/08 TOTAL</b>
<b>Early Education</b>	8,038,351			<b>8,038,351</b>
<b>Merkinch Family Centre</b>				<b>tbc</b>
<b>Childcare &amp; Family Resources</b>		1,846,500	35,000	<b>1,881,500</b>
<b>Surestart</b>		1,982,384		<b>1,982,384</b>
<b>Workforce Expansion</b>	219,448			<b>219,448</b>
<b>Int. Com School Approach</b>	1,788,800	150,000	104,000	<b>2,042,800</b>
<b>Autism Review</b>	295,000	42,448	156,000	<b>493,448</b>
<b>Keyworkers</b>	113,000	53,060		<b>166,060</b>
<b>Children affected by disability</b>		58,000		<b>58,000</b>
<b>Aftercare</b>	218,500	67,830		<b>286,330</b>
<b>Foster Care</b>		160,000		<b>160,000</b>
<b>Highland Children's Forum</b>	38,000	20,616		<b>58,616</b>
<b>Child Protection</b>	22,000	227,200	54,600	<b>303,800</b>
<b>Senior Manager (ASN)</b>	36,700			<b>36,700</b>
<b>Additional Support for Learning</b>	514,670			<b>514,670</b>
<b>Co-ordinator (SEBD)</b>	47,200			<b>47,200</b>
<b>CROCUS</b>	20,800			<b>20,800</b>
<b>LD Nurses</b>			71,400	<b>71,400</b>
<b>Youth Action Teams</b>		1,076,380		<b>1,076,380</b>
<b>SACRO</b>		120,610		<b>120,610</b>
<b>NCH Gael Og</b>		95,900		<b>95,900</b>
<b>Drug &amp; Alcohol Services</b>		120,500		<b>120,500</b>
<b>Commissioning Service</b>		25,000		<b>25,000</b>
<b>ISS/ISMS</b>		486,627		<b>486,627</b>
<b>Educational Support for LAC</b>	172,500			<b>172,500</b>
<b>Intensive Support Units</b>	524,500	188,800		<b>713,300</b>
<b>Young Carers Project</b>		51,000		<b>51,000</b>
<b>Family Group Conferences</b>		80,000		<b>80,000</b>
<b>Health Improvement</b>			369,520	<b>369,520</b>
<b>Parenting Services</b>		86,000		<b>86,000</b>
<b>Voluntary Organisation Grants*</b>	20,364	213,195	67,983	<b>301,542</b>
<b>GIRFEC</b>	470,000	90,000		<b>560,000</b>
<b>Out of Authority placements</b>	3,675,682			<b>3,675,682</b>
<b>Overall Total</b>	<b>16,215,515</b>	<b>7,242,050</b>	<b>858,503</b>	<b>24,316,068</b>

\* Voluntary Organisation Grants assume that all current grants continue, not yet including possible 2% inflationary uplift.