

<i>item:</i>	3
<i>report:</i>	CYP33/09

REVENUE BUDGET 2008/09 - MONITORING REPORT **by Bill Alexander**

Summary

This report details the position of the Joint Committee for Children and Young People budget as at 31 August 2009.

1. Background

- 1.1 The August 2009 revenue monitoring statement is attached as an appendix.
- 1.2 At this stage in the financial year, it remains difficult to provide meaningful year-end projections.
- 1.3 At the last meeting of the Committee, members asked about the potential to include phased variance in the monitoring statement. The Council uses a standard format for budget monitoring which provides year end projections and variances. It is important that consistency is applied across all Service monitoring reports. The reporting of period to date variances is not within this standard format. The format of monitoring reports is reviewed regularly by the Council, and the outcome of the latest review was to remain with year end variances as standard.
- 1.4 Members are aware from the experience of previous years, that budget pressures are likely to arise with regard to out of authority placements. Expenditure against this heading is monitored on an ongoing basis, as it is dependent on a range of factors, including the number and nature of placements at any time, and the billing patterns of the various establishments.
- 1.5 The budget for out of authority placements is £5,938k. At the end of the monitoring period, £2,492 had been paid to these establishments. This compares to expenditure of £2,645 at this stage one year ago. Two years previously, there had been expenditure of £2,301 by the end of July.
- 1.6 At the current time, based on existing placements, annual expenditure is projected at around the £6m budget level. This has to be considered a very provisional projection however.

- 1.7 The number of placements is presently lower than it has been for some time, at 31. This compares with 38 placements exactly a year ago, and 34 placements two years ago.

2006/07	2007/08				2008/09				2009/10			
Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
41	32	34	43	38	44	38	38	38	39	31		

- 1.8 Over the same period though, there has been a growth in the number of independent sector care placements within the authority. This has arisen as a consequence of the opening of independent care homes in Invergordon in 2007, in Fort William in 2008, and in Strathpeffer earlier this year. Presently, around 10 other children are in these care placements, and this is causing a pressure within the children's services element of the Social Work budget.

Recommendation

The Joint Committee is asked to note the current budget position as at 31 August 2009.

Bill Alexander

Head of Integrated Children's Services

JOINT COMMITTEE FOR CHILDREN & YOUNG PEOPLE

Revenue Expenditure Monitoring Report for the period from 1 April 2009 to 31st August 2009

	Actual Year To Date £000			Annual Budget £000			Year End Estimate £000			Year End Variance £000		
	NHSH	THC	TOTAL	NHSH	THC	TOTAL	NHSH	THC	TOTAL	NHSH	THC	TOTAL
BY ACTIVITY												
Early Years (Non Devolved)	0	1,611	1,611	78	5,206	5,283	78	5,206	5,283	0	0	0
Surestart	0	593	593	0	1,652	1,652	0	1,652	1,652	0	0	0
Childcare	0	517	517	0	1,490	1,490	0	1,490	1,490	0	0	0
Early Years (Non Devolved) Other	0	-76	-76	0	80	80	0	80	80	0	0	0
Specialist Services	0	364	364	31	1,199	1,230	31	1,199	1,230	0	0	0
Out of Authority Placements	0	2,492	2,492	0	5,938	5,938	0	5,938	5,938	0	0	0
Additional Support for Learning	0	106	106	0	339	339	0	339	339	0	0	0
Disability Teams	0	386	386	0	866	866	0	866	866	0	0	0
Quality Assurance and Review	0	32	32	0	105	105	0	105	105	0	0	0
Additional Support Needs - Other	0	16	16	172	584	755	172	584	755	0	0	0
Youth Action Teams	0	422	422	0	932	932	0	932	932	0	0	0
Intensive Support & Vocational Training Centres	0	397	397	0	1,272	1,272	0	1,272	1,272	0	0	0
Youth Action Services - Other	0	96	96	130	383	513	130	383	513	0	0	0
New Community Schools Approach	0	673	673	109	1,777	1,886	109	1,777	1,886	0	0	0
Getting it Right For Every Child	0	17	17	0	98	98	0	98	98	0	0	0
Health Improvement	0	0	0	278	0	278	278	0	278	0	0	0
Budget Holding Code	0	0	0	0	325	325	0	325	325	0	0	0
Total JCCYP	0	7,644	7,644	797	22,244	23,041	797	22,244	23,041	0	0	0
Pre-school Devolved	0	1,890	1,890	0	4,072	4,072	0	4,072	4,072	0	0	0