

REVENUE BUDGET 2005/06

By Bill Alexander and Ron Mackenzie

Summary

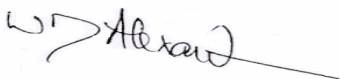
This report sets out the Revenue Budget monitoring position for the Joint Committee budget for the financial year 2005/06 un-audited accounts.

1 Background

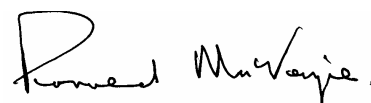
- 1.1 The net expenditure for the budget delegated to the Joint Committee at the end of the financial year was £2,000 under-spent, the details of which are contained within Annex 1.
- 1.2 The final outturn position was broadly in line with expectation towards the end of the financial year.
- 1.3 Management action was required to address overspends in two areas: early education and out of authority placements, which were assisted by virement across other budget headings.

Recommendations

Members are asked to note the year end position in the Joint Committee Budget.



Bill Alexander
Head of Service (Children, Young People & Families)



Ron Mackenzie
Finance Manager

JOINT COMMITTEE CHILDREN & YOUNG PEOPLE

APRIL 2005 TO MARCH 2006 (FINAL)

ANNEX 1

	£'000 Annual Budget ECS	£'000 Annual Budget SW&HS	£'000 Annual Budget NHS	£'000 Annual Budget	£'000 Actual	£'000 Year End Actual	£'000 Year End Variance
By Activity							
Early Education	7,228			7,228	7,208	7,208	- 20
Childcare & Family Resources		1,658	35	1,693	1,682	1,682	- 11
Surestart		1,947		1,947	1,947	1,947	-
Workforce Expansion	248			248	246	246	- 2
New Community Schools Approach	2,056	50	102	2,208	2,198	2,198	- 10
Autism Review	290	41	153	484	463	463	- 21
Keyworkers	112	51		163	121	121	- 42
Children affected by disability		57		57	57	57	-
Aftercare	210			210	210	210	-
Foster Care		157		157	157	157	-
Play	62			62	62	62	-
Highland Children's Forum	40			40	40	40	-
The Bridge	416			416	421	421	5
Child Protection	103	206		309	266	266	- 43
Sexual Health	23			23	23	23	-
Mental Health Services	21			21	21	21	-
Information sharing	80			80	79	79	- 1
Senior Manager (ASN)	35			35	35	35	-
Co-ordinator (SEBD)	45			45	45	45	-
Crocus	20			20	20	20	-
Learning disabilities nurse	78			78	-	-	78

ISS/IMS		475		475	475	475	-
Wick ISS	10			10	10	10	-
Fort William ISS	-			-	-	-	-
Additional support for learning	391		139	530	422	422	108
Health Improvement Fund			344	344	344	344	-
Youth Action Service	-	1,492		1,492	1,422	1,422	70
Voluntary Organisation Grants	20	213	80	313	313	313	-
Out of Authority placements	3,337			3,337	3,736	3,736	399
Overall Total	14,825	6,347	853	22,025	22,023	22,023	2

Funding Sources	£'000
ECS - Core Revenue Budget	10,965
National Priorities Action Fund - Grant	1,668
Changing Children Services Fund - Grant	2,739
SW&HS - Core Revenue Budget	5,710
SW&HS - PiP	90
National Health Service	853
Total Funding Sources	22,025

