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report:	CYP16/08

REVENUE BUDGET 2008/09

By Bill Alexander

Summary

This report makes proposals for the budget devolved to the Joint Committee in 2008/09.

1 Introduction

- 1.1 This report sets out an indicative budget for the Joint Committee in the coming year.
- 1.2 The Joint Committee budget in 2008/09 will be around £23.4m. It is likely that there will be some further refinement as the particular detail of some budget areas is confirmed in coming weeks by The Highland Council and NHS Highland.
- 1.3 Most budget areas have become consolidated as part of the Scottish Government and CoSLA concordat, and the removal of ring-fencing. The Highland Council has continued the vast majority of formerly ring-fenced commitments, and has in fact increased the Joint Committee budget to address the pressure caused in previous years by out of authority placements.
- 1.4 In addition to the former ring-fenced commitments, the budget includes expenditure of £606k that the Scottish Government had previously allocated centrally, but has now included in the local government settlement. This relates to: Intensive Support & Monitoring Services, SACRO Restorative Justice, Princes Trust XL programme, Newstart Duke of Edinburgh and Positive Parenting.
- 1.5 There has also been a review of the budget structure, enabling expenditure to be more closely monitored, and providing clearer budget headings.

2 Joint Committee Revenue Budget: 2008/09

- 2.1 The 2008/09 Joint Committee revenue budget is organised around nine main headings. These headings group a number of associated activities, as detailed in this report. It is proposed that future monitoring reports follow this model.

2008/09 Budget JCCYP

	Net Annual Budget THC	Annual Budget NHS	Other Contributions	Total
Early Years	9,061,148	42,455	125,250	9,228,853
Specialist Services	1,245,518	30,623	188,000	1,464,141
Out of Authority Placements	5,988,023	0	0	5,988,023
Additional Support Needs	1,218,134	167,346	0	1,385,480
Youth Action Services	2,633,436	107,207	15,400	2,756,043
New Community Schools Approach	1,822,323	106,600	0	1,928,923
Getting it Right	205,779	0	140,000	345,779
Health Improvement		334,520	0	334,520
	22,174,361	788,751	468,650	23,431,762
*Early Years Devolved			3,949,591	3,949,591
		788,751	4,418,241	27,381,353

3 Early Years and Early Education (Devolved)

3.1 The Early Years budget heading includes the expenditure detailed below:

Early Years	Annual Budget THC	Annual Budget NHS	Other Contributions	Total
Childcare & Family Resources	1,859,180	35,000		1,894,180
Surestart	1,911,843			1,911,843
CROCUS	21,320			21,320
Parenting Services	80,000			80,000
Workforce Expansion	225,207			225,207
CALA	56,444	7,455		63,899
Early Education (Non Devolved)	4,846,154		125,250	4,971,404
CPD	61,000			61,000
	9,061,148	42,455	125,250	9,228,853

3.2 The Childcare & Family Resource and Surestart budgets are largely devolved to areas.

- 3.3 The Devolved Early Education funding sits within individual school budgets in the Education, Culture & Sport Service, and is allocated according to the set staffing formula.
- 3.4 There is a contribution from the Scottish Government Gaelic grant, which remains ring-fenced, of £125,250.

4 Specialist Services

- 4.1 Specialist services include a range of discrete services that address particular needs:

Specialist Services	Annual Budget THC	Annual Budget NHS	Other Contributions	Total
Apple Grove	128,888			128,888
Educational Support for LAC	69,500		28,000	97,500
Aftercare	218,563		160,000	378,563
Family Group Conferences	90,000			90,000
Foster Care	160,000			160,000
Child Protection	294,329			294,329
Who Cares Scotland	36,159			36,159
Childline	1,971			1,971
Family Mediation	18,217			18,217
Marriage Counselling	20,963	8,617		29,580
Vision Impairment		5,523		5,523
Safe Strong & Free	80,700	16,483		97,183
Children 1st	15,228			15,228
Positive Parenting	20,000			20,000
Princes Trust/XL programme	55,000			55,000
Newstart Duke of Edinburgh	36,000			36,000
	1,245,518	30,623	188,000	1,464,141

- 4.2 There is a contribution from the former Better Behaviour, Better Learning budget in the Education, Culture & Sport Service of £28k for the education of looked after children.
- 4.3 There is a contribution to the Barnardo's Springboard service from the Fairer Scotland Fund, which supports young people into employment and training, of £160k.

5. Out of authority placements

- 5.1 The out of authority placements budget has been increased by £2.3m by The Highland Council, to address the pressure in this area. Notwithstanding this increase, an update on the action plan to ensure that this pressure is managed is included as a separate report to this Committee.

6 Additional Support Needs

6.1 The Additional Support Needs budget heading includes the expenditure detailed below:

Additional Support Needs

	Annual Budget THC	Annual Budget NHS	Other Contributions	Total
Additional Support for Learning	409,289			409,289
Senior Management ASN	37,624			37,624
Co-ordinator (SEBD)	48,605			48,605
LD Nurses	73,185			73,185
Children Affected by Disability	58,000			58,000
Keyworkers	173,293			173,293
Autism Review	348,311	159,900		508,211
Highland Children's Forum	49,588			49,588
CHIP+	20,239	7,446		27,685
	1,218,134	167,346	0	1,385,480

7 Youth Action Service

7.1 Youth Action Service expenditure is detailed below:

Youth Action Services	Annual Budget THC	Annual Budget NHS	Other Contributions	Total
Youth Action Teams	948,467	82,000		1,030,467
The Bridge	517,803		15,400	533,203
Airport House	109,924			109,924
An Lar	138,000			138,000
SACRO	126,500			126,500
NCH Gael Og	61,022			61,022
Commissioning Service	30,000			30,000
Young Carers Project	32,895			32,895
ISS/ISMS	498,568			498,568
BLAST	40,000			40,000
Skye & Lochalsh YC	22,658	15,049		37,707
Sutherland YC	27,549	10,158		37,707
Drug & Alcohol Services	80,050			80,050
	2,633,436	107,207	15,400	2,756,043

7.2 Funding of £15,400 from the former Better Behaviour, Better Learning funds in the Education, Culture & Sport Service are included in The Bridge budget.

Young Carers Project

- 7.3 Funding for the pan-Highland young carers project has been significantly reduced as part of the Highland Council's budget setting exercise. This is in accord with the original intention that this was start-up funding to establish the young carers strategy. While the budget reduces by 50% from July 2008, HCCF have indicated that they can use reserves to maintain a full-time service until the end of the current financial year, and that the reduced service would commence in April 2009. This arrangement may though be dependent on separate discussions HCCF about their management infrastructure. HCCF would continue to progress the current workplan, which focuses on implementation of the Young Carers Strategy, including the development of an updated new strategy.
- 7.4 While the Joint Committee could decide to commission a young carers' support service from elsewhere, or bring it in-house, it is recommended that the arrangements proposed by Highland Community Care Forum are agreed.

Mental Health Contribution to ISMS

- 7.5 The consolidation of funding for Intensive Support & Monitoring Services (ISMS) within the budget allows the provision of mental health support for these services to be confirmed. Highland's original submission for ISMS recognised the need to provide enhanced mental health services to this group of young people, and this has largely been provided through consultancy with the Department of Child & Family Psychiatry (DCFP). NHS Scotland and other Youth Action Service staff have though indicated that support for young people on ISMS should include a substantive psychology element. In a Forensic Psychologist would enable work on specialist offending behaviour programmes, allowing more in-depth assessment through specialist tools, and supporting accredited programmes for intervention to deliver a greater range of programmes. A Forensic Psychologist could provide consultation to other professionals, including training, and contribute directly to interventions and planning processes.
- 7.6 There have been occasions when a forensic psychology service has been commissioned from outwith Highland. While this service is not generally available across Scotland, there is a Forensic Psychologist in Moray, and a full developed service within NHS Glasgow and Clyde. However, a practitioner in Highland's Youth Action Service already holds a Masters Degree in Criminal Forensic Psychology. To practice as a Forensic Psychologist, she would require to gain Chartership status through two years practical experience under the supervision of a Chartered Forensic Psychologist, achieving the competencies to complete Stage 2 of the Diploma in Forensic Psychology. This process would take 2 – 4 years.
- 7.7 It is proposed that this person is supported to achieve Chartership through secondment from her current post, with funding through this mental health element of ISMS. It is intended that this process would

lead to the establishment of a post of Chartered Forensic Psychologist within the Youth Action Service.

8 New Community School Approach

8.1 Expenditure on the New Community School Approach involves the range of early intervention services established in health and education settings. This is largely devolved to areas.

9 Getting it Right for Every Child

9.1 The Getting it Right for Every Child heading includes the project team for a further year. The budget of £460k includes a matching amount of £230k that has been provisionally agreed from the Scottish Government

	PERIOD COVERED	BUDGET (£K)
Project Manager	April – March	54
Project Administrator	April – March	30
Clerical Worker	April – September (0.5)	6
Adult Services lead officer	April – September (0.5)	11
Education lead officer	April – March	58
Health lead officer	April – March	42
Police lead officer	April - March	42
Social Work lead officer	April – March	38
Voluntary sector lead officer	April – March	44
Travel costs		35
Training and materials costs		100
TOTAL		460

10 Health Improvement

10.1 This heading includes the following.

Health Improvement		
Child Psychology	44,000	
I-Can Project	39,000	
Area Youth Health Projects	15,000	
Youth Voice	4,000	
Supporting Sure Start/Developing Family Support	70,000	
Parenting Strategy - Training and Development	40,000	
Health Promoting Schools Officers	80,520	
Pre-School Fruit	35,000	
Alness One Stop Shop	7,000	
Total		334,520
Breakfast Club Funding (shown as Early Education/Childcare)	35,000	
Total inclusive of Breakfast club funding		369,520

Recommendation

The Committee is asked to consider and to agree:

- i. the budget proposals for 2008/09 contained in this report, including
- ii. the arrangements proposed by Highland Community Care Forum for the pan-Highland young carers' project.
- iii. To second one current practitioner to achieve Chartership as a Forensic Psychologist

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