

<i>item:</i>	3
<i>report:</i>	CYP40/08

REVENUE BUDGET 2008/09 – MONITORING REPORT by Bill Alexander

Summary

This report provides monitoring information to August 2008 on those areas of expenditure that have been delegated to the Joint Committee.

1. Background

- 1.1 The August 2008 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 On the basis of the experience of previous years, budget pressures may arise in two areas: early education and out of authority placements. These areas continue to be managed closely. Out of authority placements is presently showing an overspend, but it is envisaged that this will be managed down.
- 1.4 Staff vacancies and close management of discretionary budgets are resulting in current underspends in childcare, Surestart and the Youth Action Service.
- 1.5 Members have expressed a wish to see greater detail within the budget monitoring statement, and this will be available from the November meeting.

Recommendation

Members are asked to consider this report.

Bill Alexander

Head of Integrated Children's Services

JOINT COMMITTEE FOR CHILDREN & YOUNG PEOPLE

Revenue Expenditure Monitoring Report for the period from 1 April 2008 to 31 August 2008

	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	18	2,306	2,324	42	9,260	9,302	42	9,001	9,043	0	(259)	(259)
Specialist Services	13	428	441	31	1,214	1,245	31	1,204	1,235	0	(10)	(10)
Out of Authority Placements	-	2,645	2,645	-	5,988	5,988	0	6,149	6,149	0	161	161
Additional Support Needs	70	394	464	157	1,651	1,808	157	1,647	1,804	0	4	4
Youth Action Services	45	835	880	105	2,625	2,730	105	2,550	2,655	0	(75)	(75)
New Community Schools Approach	44	400	444	100	1,754	1,854	100	1,710	1,810	0	(44)	(44)
Getting it Right For Every Child	0	(131)	(131)	0	208	208	0	204	204	0	(4)	(4)
Health Improvement	139	43	182	334	41	375	334	43	377	0	2	2
Total JCCYP	329	6,920	7,249	769	22,741	23,510	769	22,508	23,277	0	(225)	(225)
Pre-school Devolved		1,739	1,739		3,950	3,950		3,950	3,950		0	0