

<i>item:</i>	4
<i>report:</i>	CYP17/06

REVENUE MONITORING 2006/07

By Bill Alexander and Ron Mackenzie

Summary

This Report provides monitoring information to May 2006, on those areas of expenditure that have been delegated to the Joint Committee.

1 Introduction

1.1 The Joint Committee has been given delegated responsibility from Highland Council and NHS Highland for those areas of integrated service provision, which fall within the scope of its terms of reference.

2 Revenue Monitoring

2.1 The May revenue monitoring statement is attached as an appendix.

2.2 This is the first report in 2006/07 on these areas of expenditure. Inevitably therefore, it does not provide comprehensive information about likely spend patterns over the financial year. However, it already indicates significant pressure on the out of authority placements budget, which is the subject of a separate report to this Committee.

3 Early Education

3.1 Members will be aware that the other significant budget pressure is in Early Education. On the basis of decisions made at the Joint Committee and the Education, Culture & Sport Committee, it is envisaged that there will be a sizeable budget gap for the next three years. It was decided to seek support from the Budget Working Group of Highland Council to address this gap, but this matter has yet to be formally considered.

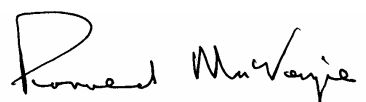
Recommendation

Members are asked to note this report



Bill Alexander

Head of Service (Children, Young People & Families)



Ron Mackenzie

Finance Manager

JOINT COMMITTEE CHILDREN & YOUNG PEOPLE

APRIL 2006 TO MAY 2006

ANNEX 1

	£'000 Annual Budget ECS	£'000 Annual Budget SW&HS	£'000 Annual Budget NHS	£'000 Annual Budget	£'000 Actual Year To Date	£'000 Year End Estimate	£'000 Year End Variance
By Activity							
Early Education	7,425			7,425	1,374	7,425	-
Childcare & Family Resources		1,846	35	1,881	55	1,881	-
Surestart		2,064		2,064	183	2,064	-
Workforce Expansion	244			244	1	244	-
New Community Schools Approach	1,831	110	104	2,045	294	2,045	-
Autism Review	295	42	153	490	97	490	-
Keyworkers		165		165	22	165	-
Children affected by disability		58		58	-	58	-
Aftercare	210			210	-	210	-
Foster Care		160		160	27	160	-
Play	12			12	-	12	-
Highland Children's Forum	40	8		48	24	48	-
Child Protection	237	27	54	318	-	318	-
Sexual Health	23			23	-	23	-
Assessment & Information Sharing	345	45		390	25	390	-
Senior Manager (ASN)	36			36	6	36	-
Additional support for Learning	469			469	67	469	-
Co-ordinator (SEBD)	46			46	8	46	-
Crocus	20			20	-	20	-
Learning disabilities nurses			71	71	-	71	-
Youth Action Teams		1,055		1,055	141	1,055	-

SACRO		119		119	10	119	-
NCH Gael Og		96		96	-	96	-
Drug & Alcohol Services		183		183	25	183	-
ISS/IMS		475		475	-	475	-
Educational Support for LAC	343			343	46	343	-
Intensive Support Units	654			654	66	654	-
Young Carers Project		71		71	36	71	-
Health Improvement			335	335	-	335	-
Parenting Services		166		166	-	166	-
Voluntary Organisation Grants	20	213	68	301	106	301	-
Evaluation		30		30	-	30	-
Out of Authority placements	3,408			3,408	958	3,408	-
Overall Total		15,658	6,933	23,411	3,571	23,411	-

Funding Sources	
	£'000
ECS - Core Revenue Budget	11,508
National Priorities Action Fund - Grant	2,300
Changing Children Services Fund - Grant	2,167
SW&HS - Core Revenue Budget	6,296
SW&HS - PiP	90
National Health Service	820
Government Grant Funding	210
Total Funding Sources	23,411

