

<b>item:</b>	<b>3b</b>
<b>report:</b>	CYP31/08

## **REVENUE BUDGET – MONITORING 2008/09**

### **By Bill Alexander**

#### **Summary**

This report provides monitoring information to 30 June 2008, and the projected year-end position on those areas of expenditure that have been delegated to the Joint Committee.

#### **1. Background**

- 1.1 The June 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.

#### **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 30th June 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
<b>BY ACTIVITY</b>												
Early Years	11	1,134	1,145	42	9,170	9,212	42	9,170	9,212	0	0	0
Specialist Services	8	96	104	31	1,262	1,293	31	1,262	1,293	0	0	0
Out of Authority Placements	-	820	820	-	5,988	5,988	0	5,988	5,988	0	0	0
Additional Support Needs	42	155	197	167	1,210	1,377	167	1,210	1,377	0	0	0
Youth Action Services	27	508	535	107	2,575	2,682	107	2,575	2,682	0	0	0
New Community Schools Approach	27	165	192	107	1,754	1,861	107	1,754	1,861	0	0	0
Getting it Right For Every Child	0	27	27	0	208	208	0	208	208	0	0	0
Health Improvement	84	0	84	335	41	376	335	41	376	0	0	0
	<b>199</b>	<b>2,905</b>	<b>3,104</b>	<b>789</b>	<b>22,208</b>	<b>22,997</b>	<b>789</b>	<b>22,208</b>	<b>22,997</b>	<b>0</b>	<b>0</b>	<b>0</b>