

<i>item:</i>	3
<i>report</i>	CYP05/07

REVENUE BUDGET MONITORING 2006/2007

By Bill Alexander

Summary

This Report provides monitoring information to January 2007 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 the 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 January revenue monitoring statement is attached as an appendix. This is the sixth monitoring report for 2006/07. It indicates that the budget is fully committed, and confirms that an overspend is projected at the financial year end, because of the significant pressure resulting from out of authority placements.

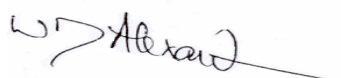
2.2 The last meeting of the Committee agreed the virement of £1.2m against out of authority placements, but noted also a possible overspend of around £0.25m.

2.3 The projected overspend is now greater, as Highland Council's Director of Finance has indicated that costs of around £0.57m for emergency placements by the Social Work Service should be included against this budget heading.

2.4 As reported to the last meeting of the Committee, all out of authority placements are subject to critical and rigorous scrutiny, and measures continue to be taken to bring the number of these placements down.

Recommendation

Members are asked to note this report.



Bill Alexander

Head of Service (Children, Young People & Families)

JOINT COMMITTEE ON CHILDREN & YOUNG PEOPLE

APRIL 2006 TO FEBRUARY 2007

ANNEX 1

By Activity	£'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
Early Education	7,825			7,825	6,788	7,825	-
Childcare & Family Resources		1,421	35	1,456	1,421	1,456	-
Surestart		1,728		1,728	1,670	1,728	-
Workforce Expansion	220			220	221	220	-
New Community Schools Approach	1,697	110	104	1,911	1,637	1,911	-
Autism Review	260	42	153	455	321	455	-
Keyworkers	54	52		106	87	106	-
Children affected by disability		58		58	58	58	-
Aftercare	214	66		280	279	280	-
Foster Care		160		160	67	160	-
Play	12			12	35	12	-
Highland Children's Forum	48			48	48	48	-
Child Protection	27	182	54	263	220	263	-
Sexual Health	23			23	23	23	-
Assessment & Information Sharing	345	45		390	270	390	-
Senior Manager (ASN)	31			31	18	31	-
Additional support for Learning	469			469	268	469	-
Co-ordinator (SEBD)	46			46	48	46	-
Crocus	20			20	20	20	-
Learning disabilities nurses			54	54	54	54	-
Youth Action Teams		1,050		1,050	828	1,050	-
SACRO		119		119	119	119	-
NCH Gael Og		96		96	96	96	-
Drug & Alcohol Services		183		183	88	183	-
ISS/IMS		400		400	324	400	-
Educational Support for LAC	314	29		343	221	343	-
Intensive Support Units	639			639	559	639	-
Young Carers Project		51		51	51	51	-
Health Improvement			335	335	335	335	-
Parenting Services		76		76	52	76	-
Voluntary Organisation Grants	20	213	68	301	301	301	-
Evaluation		30		30	30	30	-
Out of Authority placements	4,005	1,026	17	5,048	4,334	5,774	726
Overall Total	16,269	7,137	820	24,226	20,891	24,952	726