

<i>item:</i>	3
<i>report:</i>	CYP08/08

REVENUE BUDGET 2007/08 – MONITORING

By Bill Alexander

Summary

This report provides monitoring information to January 2008 and the projected year-end position 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. It confirms that an overspend is expected at the financial year end.

2.2 As previously reported to the Committee, this is due to a significant overspend on out of authority placements. The total projected figure is £2.933m, albeit there has been significant pressures on looked after children's services in recent months, and the impact of that and on local placements is having to be tightly managed.

2.3 £845k of the projected overspend has been offset against savings elsewhere, resulting in an overspend of £2.088m on the full Joint Committee budget.

2.4 The Education, Culture & Sport Committee agreed to make a request to the Highland Council Resources Committee for a supplementary estimate at the level of £2.09M in the current financial year, the Minutes of which were approved at Highland Council meeting held on Thursday 6 March 2008.

Recommendation

Members are asked to consider this report.

Bill Alexander

Head of Integrated Children's Services

JOINT COMMITTEE ON CHILDREN & YOUNG PEOPLE

APRIL 2007 TO JANUARY 2008

ANNEX 1

By Activity	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Annual Budget ECS	Annual Budget SW&HS	Annual Budget NHS	Annual Budget	Actual Year To Date	Year End Estimate	Year End Variance
Early Education	8,801			8,801	6,725	8,801	-
Childcare & Family Resources		1,845	35	1,880	1,134	1,655	- 225
Surestart		1,984		1,984	1,384	1,864	- 120
Workforce Expansion	219			219	219	219	-
New Community Schools Approach	1,706	150	104	1,960	1,433	1,855	- 105
Autism Review	295	42	156	493	175	460	- 33
Keyworkers	113	53		166	75	112	- 54
Children affected by disability		58		58	29	58	-
Aftercare	304	68		372	215	372	-
Foster Care		160		160	160	160	-
Highland Children's Forum	30	19		49	49	49	-
Child Protection	30	227	55	312	127	310	- 2
Getting it right for every child	250	90		340	248	340	-
Senior Manager (ASN)	37			37	31	37	-
Additional support for Learning	515			515	306	495	- 20
Co-ordinator (SEBD)	47			47	41	47	-
Crocus	21			21	21	21	-
Learning disabilities nurses	-		71	71	71	71	-
Youth Action Teams		1,068		1,068	735	892	- 176
SACRO		121		121	90	121	-
NCH Gael Og		96		96	84	96	-
Drug & Alcohol Services		120		120	136	120	-
Commissioning Services		33		33	-	33	-
ISS/IMS		487		487	317	487	-
Educational Support for LAC	78	94		172	85	172	-
Intensive Support Units	514	217		731	551	701	- 30
Young Carers Project		51		51	51	51	-
Family Group Conferences		80		80	50	50	- 30
Health Improvement			370	370	370	370	-
Parenting Services		86		86	5	36	- 50
Voluntary Organisation Grants	19	222	69	310	310	310	-
Applegrove	128			128	83	128	-
Out of Authority placements	3,567			3,567	6,016	6,500	2,933
Overall Total	16,674	7,371	860	24,905	21,326	26,993	2,088