

<i>item:</i>	3
<i>report:</i>	CYP01/10

## REVENUE BUDGET 2009/10 - MONITORING REPORT by Jon King

### Summary

This report details the position of the Joint Committee for Children and Young People budget as at the end of November 2009.

### 1. Background

- 1.1 The November 2009 revenue monitoring statement is attached as an appendix.
- 1.2 At this stage in the financial year, year-end projections are becoming increasingly meaningful. The budget is presently projected to underspend by £27k at the year end. This includes:
  - £125k on non-devolved Early Years Services, reflecting ongoing rationalisation of provision, and some staffing vacancies.
  - £107k on the New Community School Approach and Health Improvement, reflecting staffing vacancies.
- 1.3 As reported to the last meeting of the Committee, there is a projected overspend of £128k across Youth Action. In part, this is a one-off consequence of changes to service delivery, involving the establishment of three Youth Co-ordinator posts in Northern Constabulary.
- 1.5 Also as reported to the last meeting of the Committee, there is a projected overspend of £159k in the Children's Disability Teams. This is a consequence of the re-organisation of services around a year ago, and the need to make some changes within the budget.
- 1.6 It should be noted that expenditure on out of authority placements is currently projected as a small underspend, when it had been an underspend of £300k at the last monitoring statement. This relates to the payment of independent sector care placements within the authority, as a direct alternative to a residential school placement, as presented to the last meeting of the Committee.

### Recommendation

The Joint Committee is asked to note the current budget position as at 30 November 2009.

A handwritten signature in black ink, appearing to read 'Jon King'.

**Jon King**  
Head of Children's Services

**JOINT COMMITTEE FOR CHILDREN & YOUNG PEOPLE**

**Revenue Expenditure Monitoring Report for the period from 1 April 2009 to 27th November 2009**

	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 (Non Devolved)	21	2,850	2,872	43	5,206	5,248	43	5,081	5,123	0	-125	-125
Surestart	0	927	927	0	1,651	1,651	0	1,646	1,646	0	-5	-5
Childcare	0	785	785	0	1,489	1,489	0	1,515	1,515	0	26	26
Early Years (Non Devolved) Other	0	-32	-32	0	80	80	0	80	80	0	0	0
Specialist Services	16	574	590	31	1,076	1,107	31	1,073	1,104	0	-3	-3
Out of Authority Placements	0	3,896	3,896	0	5,938	5,938	0	5,838	5,838	0	-100	-100
Additional Support for Learning	0	151	151	0	338	338	0	326	326	0	-12	-12
Disability Teams	0	697	697	0	885	885	0	1,044	1,044	0	159	159
Quality Assurance and Review	0	50	50	0	99	99	0	99	99	0	0	0
Additional Support Needs - Other	86	227	313	171	589	760	172	589	760	0	0	0
Youth Action Teams	0	629	629	0	927	927	0	1,055	1,055	0	128	128
Intensive Support & Vocational Training Centres	0	510	510	0	800	800	0	780	780	0	-20	-20
Youth Action Services - Other	65	550	615	129	853	981	130	883	1,013	1	30	31
New Community Schools Approach	55	1,015	1,069	109	1,777	1,886	109	1,702	1,811	0	-75	-75
Getting it Right For Every Child	0	60	60	0	97	97	0	97	97	0	0	0
Health Improvement	142	0	142	318	0	318	286	0	286	-32	0	-32
Budget Holding Code	0	0	0	0	325	325	0	325	325	0	0	0
<b>Total JCCYP</b>	<b>384</b>	<b>12,889</b>	<b>13,273</b>	<b>801</b>	<b>22,130</b>	<b>22,931</b>	<b>771</b>	<b>22,133</b>	<b>22,904</b>	<b>-30</b>	<b>3</b>	<b>-27</b>
<b>Pre-school Devolved</b>	<b>0</b>	<b>2,835</b>	<b>2,835</b>	<b>0</b>	<b>4,080</b>	<b>4,080</b>	<b>0</b>	<b>4,080</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>0</b>