

REPORT TO: CHILDREN & YOUNG PEOPLE'S SERVICES COMMITTEE ON 11 JUNE 2008

SUBJECT: CHILDREN & FAMILIES REVENUE BUDGET MONITORING 2007/8

BY: DIRECTOR OF COMMUNITY SERVICES

1. REASON FOR REPORT

- 1.1 To inform the Children & Young People's Services Committee of the position at 31 March 2008 regarding the Children & Families revenue budget.
- 1.2 This report is submitted to Committee in terms of *Section D(23) of the Council's Administrative Scheme relating to Social Work Services*.

2. RECOMMENDATION

- 2.1 **It is recommended that Committee notes the revenue budget position at 31 March 2008 as set out in APPENDIX 1**

3. BACKGROUND

- 3.1 The variance in Casework Services is due to staffing underspends in Area Social Work Teams and the Youth Justice Team. The most significant underspend occurred within youth justice and related to the end of the Intensive Support & Monitoring Services (ISMS) pilot for which recruiting in its latter stages was not practical.
- 3.2 The variance in Community Support Services relates to refunds received from payments paid to voluntary organisations in previous financial years.
- 3.3 The variance in Case Placement Services relates to an overspend in Out of Area Placements (incorporating local Total Cost Packages also) and in the fees and allowances paid to foster carers. The overspend was partly offset by some further refunds from voluntary organisations.
- 3.4 The variance in Administration and Management and Shared Accommodation costs is due to overspends in Community Services central management and support costs and the recurring costs of buildings.
- 3.5 The overall year-end position is an overspend of £213,000 within a total budget allocation of £10,524,000 (2%).

4. SUMMARY OF IMPLICATIONS

- (a) **Corporate Development Plan/Community Plan/Service Improvement Plan**

The Children & Families Revenue Budget is directed at situations of greatest need.

(b) Policy and Legal

The Council has statutory responsibilities to meet the needs of children and young people in need and those that it looks-after.

(c) Resources (Financial, Risks, Staffing and Property)

The resources implications are set-out in this report and in **APPENDIX 1**.

(d) Consultations

Deborah Brands, Principal Accountant, has been consulted and is in agreement with the contents of the report.

5. CONCLUSION

5.1 That Committee notes the budget position at 31 March 2008 as detailed in the report and APPENDIX 1

Author of Report: John Carney, Head of Children & Families and Criminal Justice Services

Background Papers: Papers held by the Accountancy team and the Head of Children & Families and Criminal Justice Services

Ref:

Childcare Services

Budget Monitoring Report to 31 March 2008

Service	Annual Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Casework Services	3,285	3,285	3,115	170	5%
Community Support Services	1,078	1,078	1,009	69	6%
Care Placement Services	4,797	4,797	5,150	-353	-7%
Admin & Management & Shared Accommodation	1,310	1,310	1,410	-100	-8%
Children's Panel	54	54	53	1	2%
Childcare Services Total	10,524	10,524	10,737	-213	-2%