

**REPORT TO: CHILDREN & YOUNG PEOPLE'S SERVICES COMMITTEE ON 20 AUGUST 2008**

**SUBJECT: CHILDREN & FAMILIES REVENUE BUDGET MONITORING 2008/9**

**BY: DIRECTOR OF COMMUNITY SERVICES**

**1. REASON FOR REPORT**

- 1.1 To inform the Children & Young People's Services Committee of the position at 30 June 2008 regarding the Children & Families revenue budget.
- 1.2 This report is submitted to Committee in terms of the Council's Administrative Scheme relating to exercising the functions of the Council as Social Work Authority under the Social Work (Scotland) Act.

**2. RECOMMENDATION**

- 2.1 **It is recommended that Committee notes the revenue budget position at 30 June 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.
- 3.2 The variance in Community Support Services relates to an outstanding payment to a partner organisation.
- 3.3 The variance in Care Placement Services relates to an overspend in Out of Area Placements (incorporating local Total Cost Packages also) and adoption allowances. The predicted annual overspend in adoption allowances is £15,000.
- 3.4 The variance in Administration and Management and Shared Accommodation costs is due to staffing underspends and outstanding small grant payments to voluntary organisations.
- 3.5 The overall year-end forecast is an overspend of £15,000 within a total budget allocation of £10,886,000 (0.14%).

**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 30 June 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 30 June 2008

Service	Annual Budget	Budget to Date	Actual to Date	Variance to Date	Variance	Full Year Forecast	Full Year Variance
	£'000	£'000	£'000	£'000	%	£'000	£'000
<b>Casework Services</b>	3,359	813	783	30	4%	3,359	-
<b>Community Support Services</b>	1,464	338	286	52	15%	1,464	-
<b>Care Placement Services</b>	4,927	1,367	1,502	-135	-10%	4,942	-15
<b>Admin &amp; Management &amp; Shared Accommodation</b>	1,082	158	111	47	30%	1,082	-
<b>Children's Panel</b>	54	13	11	2	15%	54	-
<b>Childcare Services</b>	<b>10,886</b>	<b>2,689</b>	<b>2,693</b>	<b>-4</b>	<b>0%</b>	<b>10,901</b>	<b>-15</b>