

**REPORT TO: CHILDREN & YOUNG PEOPLE'S SERVICES COMMITTEE ON  
7 OCTOBER 2009**

**SUBJECT: CHILDREN & FAMILIES REVENUE BUDGET MONITORING  
2009/10**

**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 August 2009 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 and scrutinises the provisional revenue budget position at 31 August 2009 as set out in APPENDIX 1.**

**3. BACKGROUND**

- 3.1 The variance in casework is due to staffing underspends in the Area and Youth Justice Teams along with underspends in the Area and Co-located operational budgets. This is balanced against an overspend in the Intensive Support and Monitoring Service (ISMS) budget.
- 3.2 The variance in care placements is due to an overspend in Out of Area placements and Additional Resource Packages partly offset by underspends on staffing in the Fostering & Adoption and Throughcare & Aftercare teams. An overspend in adoption allowances is offset by an underspend on Section 29 payments (supporting former looked after children).
- 3.3 The annual forecast is for an overspend in Out of Area Placements and Additional Resource Packages partly offset by staffing underspends in the Area Teams. Action is being taken by Community Services and Educational Services to review Out of Area and Additional Resource Package expenditure and a full report will be presented to the next meeting of the Children & Young People's Services Committee.

#### 4. **SUMMARY OF IMPLICATIONS**

##### **(a) Single Outcome Agreement/ Service Improvement Plan**

The Children & Families Revenue Budget is directed at situations of greatest need with particular reference to National Outcome 8 – we have improved the life chances for children, young people & families at risk.

##### **(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**

Lorraine Paisey, 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 August 2009 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: HB668208

**Children & Families**  
**Revenue Budget Monitoring for the Period 1 April to 31 August 2009**

	<b>Revised Budget £'000</b>	<b>Budget to Date £'000</b>	<b>Actual plus Committed to Date £'000</b>	<b>Variance to Date £'000</b>	<b>Full Year Forecast £'000</b>	<b>Full Year Variance £'000</b>
Casework Services	3,457	1,417	1,379	38	3,407	50
Community Support Services	1,434	323	320	3	1,434	0
Care Placement Services	6,233	2,337	2,383	-46	6,508	-275
Children's Services – Support & Strategy	1,059	235	234	1	1,059	0
<b>Sub total</b>	<b>12,183</b>	<b>4,312</b>	<b>4,316</b>	<b>-4</b>	<b>12,408</b>	<b>-225</b>