

**REPORT TO: CHILDREN & YOUNG PEOPLE'S SERVICES COMMITTEE ON 2  
DECEMBER 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 30 September 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 a Social Work Authority.

**2. RECOMMENDATION**

- 2.1 **It is recommended that Committee notes and scrutinises the provisional revenue budget position at 30 September 2009 as set out in APPENDIX 1.**

**3. BACKGROUND**

- 3.1 The variance in casework services is due to team staffing underspends. This has been offset in part by an overspend in the Intensive Support & Monitoring Service (ISMs) budget.
- 3.2 The variance in the care placement services is due to an overspend in Out of Area Placement, Additional Resources Packages and fostering allowances and fees. These are offset by underspends in team staffing, S29 payments supporting former looked-after children and adoption interagency fees.
- 3.3 The annual forecast is for an overspend on Out of Area Placements and Additional Resource Packages offset by team underspends. It should be noted that on 9 September 2009 Full Council agreed a £65k overspend on a residency placement (para 17 refers) due to the unusual circumstances of the case.

#### 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**

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 September 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: HB694214

**Children & Families**  
**Revenue Budget Monitoring for the Period 1 April to 30 September 2009**

	Revised Budget £'000	Budget to Date £'000	Actual plus Committed to Date £'000	Variance to Date £'000	Variance %	Full Year Forecast £'000	Full Year Variance £'000
Casework Services	3,452	1,690	1,642	48	3%	3,388	64
Community Support Services	1,434	514	512	2	0%	1,423	11
Care Placement Services	6,237	3,230	3,413	-183	-6%	6,508	-267
Children's Services – Support & Strategy	1,066	296	289	7	2%	1,059	7
<b>Sub total</b>	<b>12,189</b>	<b>5,730</b>	<b>5,856</b>	<b>-126</b>	<b>-2%</b>	<b>12,374</b>	<b>-185</b>