

**REPORT TO: CHILDREN & YOUNG PEOPLE'S SERVICES COMMITTEE ON
17 FEBRUARY 2010**

**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 December 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 31 December 2009 as set out in APPENDIX 1.**

3. BACKGROUND

- 3.1 There is an overspend in the Intensive Support & Monitoring (ISMS's) budget in Casework Services. This variance has been offset by underspends in team staffing.
- 3.2 There is an overspend in Out of Area Placements, Additional Resource Packages and fostering fees and allowances within Care Placement Services. This variance has been offset in part by underspends in team staffing, payments to former looked after children (S29 support payment), adoption interagency fees as well as income from Aberlour Child Care Trust.
- 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 31 December 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: HB727075

Children & Families
Revenue Budget Monitoring for the Period 1 April to 31 December 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	3,439	2,548	2,458	90	4%	3,365	74
Community Support Services	1,434	836	829	7	1%	1,423	11
Care Placement Services	6,220	5,124	5,497	-373	-7%	6,577	-357
Children's Services – Support & Strategy	1,134	447	388	59	13%	1,092	42
Sub total	12,227	8,955	9,172	-217	-2%	12,457	-230